
Vote:625 Kasanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssemwogerere Fredrick CHIEF ADMINISTRATIVE OFFICER

Date: 01/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,555	75,738	13%
Discretionary Government Transfers	3,932,455	1,097,159	28%
Conditional Government Transfers	23,901,272	7,180,605	30%
Other Government Transfers	797,545	79,686	10%
External Financing	403,200	95,172	24%
Total Revenues shares	29,603,028	8,528,360	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,628,539	1,068,330	402,509	29%	11%	38%
Finance	225,164	77,790	66,665	35%	30%	86%
Statutory Bodies	625,903	143,977	126,113	23%	20%	88%
Production and Marketing	2,696,809	665,871	193,406	25%	7%	29%
Health	6,949,002	2,367,852	1,097,626	34%	16%	46%
Education	12,847,186	3,535,747	2,183,408	28%	17%	62%
Roads and Engineering	989,299	195,375	30,653	20%	3%	16%
Water	776,530	249,387	27,719	32%	4%	11%
Natural Resources	294,175	78,299	55,829	27%	19%	71%
Community Based Services	307,341	74,295	38,408	24%	12%	52%
Planning	158,259	41,994	30,168	27%	19%	72%
Internal Audit	49,040	12,060	5,111	25%	10%	42%
Trade Industry and Local Development	55,781	13,445	9,613	24%	17%	71%
Grand Total	29,603,028	8,524,420	4,267,228	29%	14%	50%
<i>Wage</i>	<i>13,651,448</i>	<i>3,412,862</i>	<i>3,220,711</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,790,820</i>	<i>2,452,473</i>	<i>853,691</i>	<i>31%</i>	<i>11%</i>	<i>35%</i>
<i>Domestic Devt</i>	<i>7,757,560</i>	<i>2,567,853</i>	<i>188,827</i>	<i>33%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>403,200</i>	<i>91,232</i>	<i>4,000</i>	<i>23%</i>	<i>1%</i>	<i>4%</i>

Vote:625 Kasanda District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kassanda District planned to receive Ushs. 29,603,028,000 during the Financial Year 2021/22 and by the end of first quarter, Ushs. 8,528,360,000 was received representing representing 29% of the Budget. Ushs. 4,267,228,000 was spent representing 14% of the annual budget and 50% of the released funds. The under performance in terms of receipts is attributed to non release of some donor funds and other government transfers especially by WHO and ACDP. The poor performance of local revenue was because some business have not yet recovered from covid-19 effects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	568,555	75,738	13 %
Local Services Tax	35,757	60,937	170 %
Land Fees	2,200	0	0 %
Local Hotel Tax	6,802	1,820	27 %
Application Fees	50	0	0 %
Business licenses	134,438	0	0 %
Other licenses	100	0	0 %
Compensation for Graduated Tax (Urban)	0	0	0 %
Royalties	11,000	2,544	23 %
Rent & rates – produced assets – from other govt. units	720	0	0 %
Park Fees	11,215	0	0 %
Property related Duties/Fees	35,000	0	0 %
Advertisements/Bill Boards	2,701	0	0 %
Animal & Crop Husbandry related Levies	95,182	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,009	0	0 %
Registration of Businesses	3,552	0	0 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	9,106	0	0 %
Market /Gate Charges	101,720	7,299	7 %
Fees from appeals	0	0	0 %
Other Fees and Charges	113,804	3,139	3 %
2a.Discretionary Government Transfers	3,932,455	1,097,159	28 %
District Unconditional Grant (Non-Wage)	825,347	206,337	25 %
Urban Unconditional Grant (Non-Wage)	51,958	12,989	25 %
District Discretionary Development Equalization Grant	1,338,773	446,258	33 %
Urban Unconditional Grant (Wage)	183,145	45,786	25 %
District Unconditional Grant (Wage)	1,503,468	375,867	25 %
Urban Discretionary Development Equalization Grant	29,764	9,921	33 %
2b.Conditional Government Transfers	23,901,272	7,180,605	30 %
Sector Conditional Grant (Wage)	11,964,835	2,991,209	25 %
Sector Conditional Grant (Non-Wage)	4,195,301	1,584,669	38 %

Vote:625 Kasanda District**Quarter1**

Sector Development Grant	6,315,220	2,105,073	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100 %
Pension for Local Governments	362,561	90,640	25 %
Gratuity for Local Governments	854,854	213,713	25 %
2c. Other Government Transfers	797,545	79,686	10 %
Support to PLE (UNEB)	22,950	0	0 %
Uganda Road Fund (URF)	559,995	76,477	14 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	3,209	17 %
Agriculture Cluster Development Project (ACDP)	116,800	0	0 %
Results Based Financing (RBF)	78,800	0	0 %
3. External Financing	403,200	95,172	24 %
United Nations Children Fund (UNICEF)	74,000	3,940	5 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	129,200	78,732	61 %
Mildmay International	50,000	12,500	25 %
Total Revenues shares	29,603,028	8,528,360	29 %

Cumulative Performance for Locally Raised Revenues

The district Planned to collect 568,555,277 and by end of first quarter, Ushs. 75,738,316 was realised translating to 13% of the project annual Locally Raised Revenue and 29% of the Quarterly plan (131,922,205)

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 27,833,727,688 from Central Government transfers and by end of first quarter FY2021/22, Ushs. 8,277,763,563 had been received representing 29.7%. These funds included conditional grants and discretionary transfers

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 797,544,915 as other Government transfers and by end of first quarter only Ushs. 79,686,322 was released. These funds were vfrom Uganda Road Fund and UWEP. No funds were received from ACDP, RBF and UNEB.

Cumulative Performance for External Financing

Ushs. 403,200,000 is the expected donor funds for FY2021/22, by end of first quarter, 95,172,000 (24%) was received specifically from GAVI, UNICEF and Mildmay International. The district did not receive funds from WHO as planned.

Vote:625 Kasanda District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	697,344	144,300	21 %	174,336	144,300	83 %
District Production Services	1,999,465	49,106	2 %	499,866	49,106	10 %
Sub- Total	2,696,809	193,406	7 %	674,202	193,406	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,432	30,239	5 %	158,608	30,239	19 %
District Engineering Services	354,867	414	0 %	88,717	414	0 %
Sub- Total	989,299	30,653	3 %	247,325	30,653	12 %
Sector: Trade and Industry						
Commercial Services	55,781	9,613	17 %	13,945	9,613	69 %
Sub- Total	55,781	9,613	17 %	13,945	9,613	69 %
Sector: Education						
Pre-Primary and Primary Education	7,364,762	1,449,139	20 %	1,841,191	1,449,139	79 %
Secondary Education	5,215,555	700,816	13 %	1,303,889	700,816	54 %
Education & Sports Management and Inspection	266,869	33,453	13 %	66,717	33,453	50 %
Sub- Total	12,847,186	2,183,408	17 %	3,211,796	2,183,408	68 %
Sector: Health						
Primary Healthcare	4,326,059	457,034	11 %	1,081,515	457,034	42 %
Health Management and Supervision	2,622,943	640,592	24 %	655,736	640,592	98 %
Sub- Total	6,949,002	1,097,626	16 %	1,737,251	1,097,626	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	776,530	27,719	4 %	194,133	27,719	14 %
Natural Resources Management	294,175	55,829	19 %	73,544	55,829	76 %
Sub- Total	1,070,705	83,547	8 %	267,676	83,547	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	307,341	38,408	12 %	76,835	38,408	50 %
Sub- Total	307,341	38,408	12 %	76,835	38,408	50 %
Sector: Public Sector Management						
District and Urban Administration	3,628,539	402,509	11 %	907,135	402,509	44 %
Local Statutory Bodies	625,903	126,113	20 %	156,476	126,113	81 %
Local Government Planning Services	158,259	30,168	19 %	39,565	30,168	76 %
Sub- Total	4,412,701	558,791	13 %	1,103,175	558,791	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,164	66,665	30 %	56,291	66,665	118 %
Internal Audit Services	49,040	5,111	10 %	12,260	5,111	42 %

Vote:625 Kasanda District**Quarter1**

	<i>Sub- Total</i>	274,204	71,776	26 %	68,551	71,776	105 %
Grand Total		29,603,028	4,267,228	14 %	7,400,757	4,267,228	58 %

Vote:625 Kasanda District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,719,875	765,442	28%	679,969	765,442	113%
District Unconditional Grant (Non-Wage)	96,987	24,247	25%	24,247	24,247	100%
District Unconditional Grant (Wage)	455,567	113,892	25%	113,892	113,892	100%
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100%	47,175	188,699	400%
Gratuity for Local Governments	854,854	213,713	25%	213,713	213,713	100%
Locally Raised Revenues	410,561	46,589	11%	102,640	46,589	45%
Multi-Sectoral Transfers to LLGs_NonWage	236,257	59,064	25%	59,064	59,064	100%
Pension for Local Governments	362,561	90,640	25%	90,640	90,640	100%
Urban Unconditional Grant (Wage)	114,389	28,597	25%	28,597	28,597	100%
Development Revenues	908,664	302,888	33%	227,166	302,888	133%
District Discretionary Development Equalization Grant	37,025	12,342	33%	9,256	12,342	133%
Multi-Sectoral Transfers to LLGs_Gou	871,639	290,546	33%	217,910	290,546	133%
Total Revenues shares	3,628,539	1,068,330	29%	907,135	1,068,330	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,956	142,489	25%	142,489	142,489	100%
Non Wage	2,149,919	128,935	6%	537,480	128,935	24%
Development Expenditure						
Domestic Development	908,664	131,085	14%	227,166	131,085	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,628,539	402,509	11%	907,135	402,509	44%
C: Unspent Balances						

Vote:625 Kasanda District**Quarter1**

Recurrent Balances	494,018	65%	
Wage	0		
Non Wage	494,018		
Development Balances	171,803	57%	
Domestic Development	171,803		
External Financing	0		
Total Unspent	665,821	62%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of UGX 3,628,539,000, UGX 1,068,330,000 was the first quarter out turn representing 29% of the budget, this includes Unconditional grant non-wage, Un conditional grant wage and urban wage, Locally Raised Revenue, Pension, gratuity and gratuity arrears, District Discretionary Development Equalization grant for performance improvement activities and multi-sectoral transfers to LLGs (GoU and Nonwage). In terms of expenditure, 100% percent of the released wage both urban and district was spent, 24% of the released Non-wage recurrent funds were spent while only 58% of the District Discretionary Development Equalization Grant was spent. Development expenditure was affected by delayed procurement process for Lower Local Government Projects. It should be noted that all gratuity and pension arrears funds were released in during the quarter and paid accordingly.

Reasons for unspent balances on the bank account

A total of UGX 665,821,000 remained on the account by end of first quarter, UGX 494,018,000 was non wage balance that included pension and gratuity balance that was not paid during the quarter since some files had not yet been approved. UGX 171,803,000 was for DDEG for lower local govenmnet since most of the projects had not been started and some funds were saved for the payment of office printers and laptops for the department.

Highlights of physical performance by end of the quarter

Paid Monthly salaries to Staff Paid Pension and gratuity to retired staff Paid Pension and gratuity arrears to the claimants Conducted induction of political leaders on their roles Conducted routine monitoring of district projects Conducted support supervision to Lower Local Governments Conducted a board of survey exercise Procured office equipment for Human resource office and CAO's office Updated the district website Conducted management meetings Serviced and repaired vehicles Conducted monthly payroll data capture Procured stationery for records section

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,164	77,790	35%	56,291	77,790	138%
District Unconditional Grant (Non-Wage)	81,192	24,298	30%	20,298	24,298	120%
District Unconditional Grant (Wage)	103,607	25,902	25%	25,902	25,902	100%
Locally Raised Revenues	35,000	26,249	75%	8,750	26,249	300%
Urban Unconditional Grant (Wage)	5,365	1,341	25%	1,341	1,341	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,164	77,790	35%	56,291	77,790	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,972	20,118	18%	27,243	20,118	74%
Non Wage	116,192	46,547	40%	29,048	46,547	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,164	66,665	30%	56,291	66,665	118%
C: Unspent Balances						
Recurrent Balances		11,125	14%			
Wage		7,125				
Non Wage		4,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,125	14%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Finance department planned to receive UGX 225,164,000 by the end of FY but by end of first quarter, UGX 77,790,000 had been received representing 35% of the annual budget. UGX 24,298,000 was Unconditional grant non-wage, UGX 25,902,000 was Unconditional grant wage, UGX 26,249,000 was locally raised revenue, UGX 1,341,000 was urban wage. For work plan expenditure during the quarter, UGX 20,117,718 was to wage spent and non-wage was UGX 46,547,000. About UGX 11,125,000 was unspent

Reasons for unspent balances on the bank account

The unspent balances were UGX 11,125,000 of which about 7,125,262 was wage balance due to non recruitment of some senior accounts assistants and UGX 4,000,000 was nonwage balance for fuel LPOs that were not paid

Highlights of physical performance by end of the quarter

Paid salaries to staff Warrants for all funds received were done Revenue enhancement tours done in Lower Local Governments Final accounts, Trail balance for Fy2020/21 updated and submitted to Accountant General's office Accountabilities followed up

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,903	140,977	23%	154,226	140,977	91%
District Unconditional Grant (Non-Wage)	372,869	89,217	24%	93,217	89,217	96%
District Unconditional Grant (Wage)	203,040	50,760	25%	50,760	50,760	100%
Locally Raised Revenues	40,994	1,000	2%	10,249	1,000	10%
Development Revenues	9,000	3,000	33%	2,250	3,000	133%
District Discretionary Development Equalization Grant	9,000	3,000	33%	2,250	3,000	133%
Total Revenues shares	625,903	143,977	23%	156,476	143,977	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,040	44,709	22%	50,760	44,709	88%
Non Wage	413,863	81,404	20%	103,466	81,404	79%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,903	126,113	20%	156,476	126,113	81%
C: Unspent Balances						
Recurrent Balances		14,864	11%			
Wage		6,051				
Non Wage		8,813				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		17,864	12%			

Vote:625 Kasanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

About Ushs. 625,903,000 is the annual budget for statutory bodies and only Ushs. 143,977,000 was released representing 23% of the budget and 92% of the planned quarterly outturn. The underperformance was due to low Local revenue realization and allocation to the department during the quarter. Ushs. 89,217,000 was district un conditional grant non-wage, Ushs. 50,760,000 was District Unconditional grant wage, Ushs. 1,000,000 was Locally Raised Revenue, Ushs. 3,000,000 was District Discretionary Development Equalization Grant (DDEG). In terms of work plan expenditure, Shillings 44,709,000 was wage expenditure, Shillings 81,404,000 was non-wage expenditure that included allowances for councilors, honoraria for LLG councilors and other operational costs incurred during the quarter. Shillings 17,864,000 were left on the account some of which were for ex-gratia for LCI and LCII that will be paid in fourth quarter, wage balance and development grant balance for office furniture

Reasons for unspent balances on the bank account

UGX 17,864,000 (12%) were the total unspent balances. Shillings 6,051,000 was wage balance that includes wage for Chairperson district service commission who is not yet approved. Shillings 8,813,000 was Non wage balance accounting for savings for ex-gratia for LCII and LCII who are supposed to be paid by the end of the financial year.. A balance of shillings 3,000,000 for development was for procurement of office furniture that has not been done yet.

Highlights of physical performance by end of the quarter

Conducted Council meetings Conducted two DEC meetings Conducted Business Committee meetings Paid allowances to Hon. District Councilors Paid allowances to support staff Conducted political monitoring Paid Ex-gratia to Councilors Procured office stationery Repaired typing, printing and photocopying machines Procured fuel for DEC members Serviced and repaired vehicles

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,446,388	582,397	24%	611,597	582,397	95%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	66,000	16,500	25%	16,500	16,500	100%
Other Transfers from Central Government	116,800	0	0%	29,200	0	0%
Sector Conditional Grant (Non-Wage)	1,671,940	417,985	25%	417,985	417,985	100%
Sector Conditional Grant (Wage)	589,648	147,412	25%	147,412	147,412	100%
Development Revenues	250,421	83,474	33%	62,605	83,474	133%
Sector Development Grant	250,421	83,474	33%	62,605	83,474	133%
Total Revenues shares	2,696,809	665,871	25%	674,202	665,871	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,648	160,800	25%	163,912	160,800	98%
Non Wage	1,790,740	26,035	1%	447,685	26,035	6%
Development Expenditure						
Domestic Development	250,421	6,571	3%	62,605	6,571	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,696,809	193,406	7%	674,202	193,406	29%
C: Unspent Balances						
Recurrent Balances		395,562	68%			
Wage		3,112				
Non Wage		392,450				
Development Balances		76,903	92%			
Domestic Development		76,903				
External Financing		0				
Total Unspent		472,465	71%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter, Production department had an estimated budget of Shillings 674,202,000 representing 25% of the annual budget (Ushs. 2,696,809,000) but only Ushs. 665,871,000 was the quarterly outturn (99%). Funds from ACDP were not released during the quarter. The funds received were from sector conditional grant wage, sector conditional grant non-wage, sector conditional grant development including Parish development model funds, district unconditional grant wage and district unconditional grant non-wage. The expenditure details were; Ushs. 160,800,000 for wage (98%), Ushs. 26,035,000 (6%) was for Non-wage recurrent activities and only Ushs. 6,571,000 was for development activities. A total of Ushs. 472,465,000 (17%) was unspent

Reasons for unspent balances on the bank account

A total of Ushs. 472,465,000 (17%) was unspent,, of which Ushs. 3,112,000 was a wage balance due to non recruitment of some staff in the department, Ushs. 392,450,000 was non wage balance while Ushs. 76,903,000 was for development activities. Delayed procurement process for some agricultural supplies like vanilla, poultry and piglets contributed to the unspent balance, also delayed issuance Parish Model implementation guidelines contributed to some non wage and development balance since activities could not be implemented without clear guidelines.

Highlights of physical performance by end of the quarter

Disease surveillance, payment of staff salaries including extension officers, Farmer trainings and field visits

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,113,950	1,136,336	36%	778,488	1,136,336	146%
Other Transfers from Central Government	78,800	0	0%	19,700	0	0%
Sector Conditional Grant (Non-Wage)	446,207	489,100	110%	111,552	489,100	438%
Sector Conditional Grant (Wage)	2,588,943	647,236	25%	647,236	647,236	100%
Development Revenues	3,835,052	1,231,516	32%	958,763	1,231,516	128%
District Discretionary Development Equalization Grant	45,000	10,000	22%	11,250	10,000	89%
External Financing	387,200	87,232	23%	96,800	87,232	90%
Sector Development Grant	3,402,852	1,134,284	33%	850,713	1,134,284	133%
Total Revenues shares	6,949,002	2,367,852	34%	1,737,251	2,367,852	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,588,943	640,592	25%	647,236	640,592	99%
Non Wage	525,007	453,354	86%	131,252	453,354	345%
Development Expenditure						
Domestic Development	3,447,852	3,680	0%	861,963	3,680	0%
External Financing	387,200	0	0%	96,800	0	0%
Total Expenditure	6,949,002	1,097,626	16%	1,737,251	1,097,626	63%
C: Unspent Balances						
Recurrent Balances		42,390	4%			
Wage		6,644				
Non Wage		35,746				
Development Balances		1,227,836	100%			
Domestic Development		1,140,604				
External Financing		87,232				
Total Unspent		1,270,226	54%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 6,949,002,000, by end of first quarter, UGX 2,367,852,000 had been received translating to 34% and 136% of the annual budget and quarterly plan respectively. The over performance is attributed to the additional funds received for Covid-19 response activities during the quarter (Ushs. 377,000,000) that was part of the sector conditional grant non-wage. 100% of the quarterly planned sector conditional grant wage was received, 89% of the Planned DDEG was received while 133% of the sector conditional development grant was also received and this was due to release of 33% of the development grant instead of the 25% as planned. External financing was received from GAVI and Mildmay international totaling to UGX 87,232,000 (90%) Out of the received UGX 2,367,852,000, only UGX 1,097,626,000 was spent, of which UGX 640,592,000 was sector conditional grant wage expenditure, UGX 453,354,000 was sector conditional Grant non-wage that included covid-19 additional funds and funds transferred to Health facilities, UGX 3,680,000 was development grant expenditure.. UGX 1,270,226,000 was unspent.

Reasons for unspent balances on the bank account

UGX 1,270,226,000 was unspent of which UGX 6,644,000 was wage balance due to non recruitment of a Bio Statistian, UGX 35,746,000 was non wage balance on covid-19 funds for repair of vehicles that had not been completed during the quarter. UGX 1,140,604,000 was development grant balance due to presidential directive on construction of Health Facilities by Army Brigade delayed the procuremnt process and UGX 87,232,000 was external financing that was received during the end of the quarter, activities will be done in second quarter..

Highlights of physical performance by end of the quarter

Paiid salaries and allowances to health workers and other staff in the department Consucted Covid-19 surveillance activities
Conducted Covid-19 vaccination to eligible categories of people Perfromance review meetings conducted Completion of Musozi
HCIII staff quarters and a pit latrine underway Upgrade of Kyasansuwa HCII-HCIII underway Vehicles maintained

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,790,487	2,850,180	26%	2,697,622	2,850,180	106%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	79,740	19,935	25%	19,935	19,935	100%
Other Transfers from Central Government	22,950	0	0%	5,738	0	0%
Sector Conditional Grant (Non-Wage)	1,899,553	633,184	33%	474,888	633,184	133%
Sector Conditional Grant (Wage)	8,786,244	2,196,561	25%	2,196,561	2,196,561	100%
Development Revenues	2,056,699	685,566	33%	514,175	685,566	133%
District Discretionary Development Equalization Grant	38,000	12,667	33%	9,500	12,667	133%
Sector Development Grant	2,018,699	672,900	33%	504,675	672,900	133%
Total Revenues shares	12,847,186	3,535,747	28%	3,211,796	3,535,747	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,865,984	2,119,104	24%	2,216,496	2,119,104	96%
Non Wage	1,924,503	49,443	3%	481,126	49,443	10%
Development Expenditure						
Domestic Development	2,056,699	14,861	1%	514,175	14,861	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,847,186	2,183,408	17%	3,211,796	2,183,408	68%
C: Unspent Balances						
Recurrent Balances		681,633	24%			
Wage		97,392				
Non Wage		584,241				
Development Balances		670,705	98%			
Domestic Development		670,705				
External Financing		0				

Vote:625 Kasanda District**Quarter1**

Total Unspent	1,352,339	38%	
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Summary of Workplan Revenues and Expenditure by Source

By end of first quarter, education department had received UGX 3,535,747,000 which is 28% of the annual budget (UGX 12,847,186,000) and 133% of the quarterly plan. Over performance of the revenue shares during the quarter was because 33% of the development grant funds was released instead of the 25% as planned. UGX 500,000 was from Un conditional Grant Non-wage, UGX 19,935,000 was District unconditional grant wage, UGX 633,184,000 was sector conditional grant non-wage, UGX 2,196,561,000 was sector conditional grant wage, UGX 12,667,000 was DDEG and UGX 672,900,000 was sector development grant. In terms of expenditure, UGX 2,119,104,000 was wage expenditure, UGX 49,443,000 was non-wage expenditure while only 14,861,000 was expenditure on development grants. UGX 1,352,339,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 1,352,339,000 was not spent by the end of the quarter of which UGX 97,392,000 was wage balances for secondary school teachers and school inspectors who are yet to be recruited, UGX 584,241,000 was non wage balance-capitation grant to UPE and USE due to school closure and UGX 670,705,000 was development grant balances since some construction works had just commenced.

Highlights of physical performance by end of the quarter

Paid salaries to education staff including primary and secondary school teachers Environment and social screening, Compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done A few schools were inspected due to covid-19 lockdown which led to the closure of all schools

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,432	95,086	15%	158,608	95,086	60%
District Unconditional Grant (Wage)	60,037	15,009	25%	15,009	15,009	100%
Other Transfers from Central Government	559,995	76,477	14%	139,999	76,477	55%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	354,867	100,289	28%	88,717	100,289	113%
District Discretionary Development Equalization Grant	300,867	100,289	33%	75,217	100,289	133%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Total Revenues shares	989,299	195,375	20%	247,325	195,375	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,437	15,870	21%	18,609	15,870	85%
Non Wage	559,995	14,783	3%	139,999	14,783	11%
Development Expenditure						
Domestic Development	354,867	0	0%	88,717	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	989,299	30,653	3%	247,325	30,653	12%
C: Unspent Balances						
Recurrent Balances						
		64,434	68%			
Wage		2,739				
Non Wage		61,695				
Development Balances						
		100,289	100%			
Domestic Development		100,289				
External Financing		0				
Total Unspent		164,722	84%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For recurrent NW, the sector received only 15% of the annual budget instead of 25%. For development revenues, 33% of the annual budget was received. Expenditure for the recurrent funds was about 15% of the received funds majorly due to lack of road equipment to do the works. All the Development funds were not spent. because the procurement for the works is still in progress

Reasons for unspent balances on the bank account

Development funds are meant for completion of the District Administration block whose procurement is still underway Recurrent funds are meant for mechanized works on selected District roads which were not worked on due to lack of road equipment

Highlights of physical performance by end of the quarter

Under recurrent, 1 cycle of routine manual maintenance was carried out on 322km of district roads

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,479	28,370	25%	28,370	28,370	100%
District Unconditional Grant (Wage)	30,677	7,669	25%	7,669	7,669	100%
Sector Conditional Grant (Non-Wage)	82,803	20,701	25%	20,701	20,701	100%
Development Revenues	663,051	221,017	33%	165,763	221,017	133%
Sector Development Grant	643,249	214,416	33%	160,812	214,416	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	776,530	249,387	32%	194,133	249,387	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,677	7,549	25%	7,669	7,549	98%
Non Wage	82,803	6,884	8%	20,701	6,884	33%
Development Expenditure						
Domestic Development	663,051	13,286	2%	165,763	13,286	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	776,530	27,719	4%	194,133	27,719	14%
C: Unspent Balances						
Recurrent Balances		13,937	49%			
Wage		120				
Non Wage		13,817				
Development Balances		207,731	94%			
Domestic Development		207,731				
External Financing		0				
Total Unspent		221,668	89%			

Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, 25% of the budget was received and for development revenues 33% was received All recurrent revenues were spent on the planned activities and development expenditures were just 10% of the revenues

Vote:625 Kasanda District**Quarter1**

Reasons for unspent balances on the bank account

The development funds on account are meant for drilling of 10 boreholes and rehabilitation of 15 boreholesboreholes whose procurement was completed and works are in progress

Highlights of physical performance by end of the quarter

I district level advocacy 2 sub-county level advocacies 1 DWSSCC meeting HIC in Mbirizi and Kijjuna Sub-counties CLTS triggering in Kijjuna and Mbirizi Sub-counties WQ testing on 50 sources

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,175	68,299	24%	69,794	68,299	98%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	210,166	52,541	25%	52,541	52,541	100%
Locally Raised Revenues	8,000	505	6%	2,000	505	25%
Sector Conditional Grant (Non-Wage)	26,609	6,652	25%	6,652	6,652	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	15,000	10,000	67%	3,750	10,000	267%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	10,000	267%
Total Revenues shares	294,175	78,299	27%	73,544	78,299	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,566	39,447	17%	59,141	39,447	67%
Non Wage	42,609	8,382	20%	10,652	8,382	79%
Development Expenditure						
Domestic Development	15,000	8,000	53%	3,750	8,000	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,175	55,829	19%	73,544	55,829	76%
C: Unspent Balances						
Recurrent Balances						
Wage		19,695				
Non Wage		775				
Development Balances						
Domestic Development		2,000				
External Financing		0				
Total Unspent		22,470	29%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of Shillings 294,175,000 revenues out of which UGX 279,175,000 was recurrent and Shillings 15,000,000 was development. The first quarter the department received Shillings 78,299,000 total revenues out of which shillings 10,000,000 was development and Shillings 68,299,000 was recurrent. Low performance for local revenue was due to lower realization from revenue collections due to the covid 19 pandemic. The department spent 17% of its annual wage, 20% of its non wage recurrent annual budget and 53% on development funds. Higher performance for development was due to procurement of tree seedlings that were supposed to be planted in this season A total of Ushs. 22,470,000 was not spent.

Reasons for unspent balances on the bank account

A total of Ushs. UGX 22,470,000 was not spent., of which 19,695,000 was wage balance due to non recruitment of a physical planner and a district natural resources officer, UGX 775,000 was non wage balance and UGX 2,000,000 was DDEG whose activity will be implemented in second quarter

Highlights of physical performance by end of the quarter

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

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,341	70,295	24%	72,835	70,295	97%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	195,334	48,834	25%	48,834	48,834	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	19,000	3,209	17%	4,750	3,209	68%
Sector Conditional Grant (Non-Wage)	54,176	13,544	25%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	10,831	2,708	25%	2,708	2,708	100%
Development Revenues	16,000	4,000	25%	4,000	4,000	100%
External Financing	16,000	4,000	25%	4,000	4,000	100%
Total Revenues shares	307,341	74,295	24%	76,835	74,295	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,165	15,655	8%	51,541	15,655	30%
Non Wage	85,176	18,753	22%	21,294	18,753	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,000	4,000	25%	4,000	4,000	100%
Total Expenditure	307,341	38,408	12%	76,835	38,408	50%
C: Unspent Balances						
Recurrent Balances		35,886	51%			
Wage		35,886				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,886	48%			

Vote:625 Kasanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh 307,341,463 as the annual budget for FY 2021/2022. And by the end of the quarter the department had received a total sum of SHs 74,294,546 representing 24.17 % of the annual budget. Therefore out of the funds received SHS 2,000,000 was District unconditional grant (non wage) representing 0.65% of the total annual budget, the department also received SHS 48,833,500 was District unconditional grant (wage) representing 15.89% of the departmental budget, also the department received SHs 4,750,000 being other transfers from the Central Government representing 1.04 % of the annual budget, also the department received SHs 13,544,116 being Sector Conditional Grant (Non wage) representing 4.41 % of the annual budget, also the department received SHs 2,707,750 being Urban Un conditional grant (Wage) representing 0.88% of the total annual budget also the department received SHS 4,000,000 being external financing representing 1.30 % of the total annual budget. The department did not receive any funds under the local revenue source. Funds received were spent on payment of salaries 30%, Procurement of fuel and lubricants, procurement of 2 office desks, facilitated meetings for PWDs, Women Council meeting, Youth Executive Committee, Support 1 PWDs group with seed capital etc. A balance of Shs 35,886,000 was a wage balance that remained on the account.

Reasons for unspent balances on the bank account

Only UGX 35,886,000 remained on the account and it was a wage balance for recruitment of CDOs for sub counties. Recruitment is not yet cleared by Ministry of Public Service.

Highlights of physical performance by end of the quarter

The department during the 1st quarter for FY 2021/2022 registered the following achievements 1. Salaries paid for 3 months ie July, August and September 2021 1 Staff performance supervision visit conducted Fuel and lubricants procured General assorted stationery procured 1 Women executive committee meeting held 1 Youth Executive Committee meeting held 3 motor cycles were maintained 1 Departmental meeting held Women Council meeting, Youth Executive Committee, Support 1 PWDs group with seed capital

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,252	24,658	23%	26,563	24,658	93%
District Unconditional Grant (Non-Wage)	54,000	13,500	25%	13,500	13,500	100%
District Unconditional Grant (Wage)	42,252	10,563	25%	10,563	10,563	100%
Locally Raised Revenues	10,000	595	6%	2,500	595	24%
Development Revenues	52,007	17,336	33%	13,002	17,336	133%
District Discretionary Development Equalization Grant	52,007	17,336	33%	13,002	17,336	133%
Total Revenues shares	158,259	41,994	27%	39,565	41,994	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,252	6,025	14%	10,563	6,025	57%
Non Wage	64,000	12,800	20%	16,000	12,800	80%
Development Expenditure						
Domestic Development	52,007	11,344	22%	13,002	11,344	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,259	30,168	19%	39,565	30,168	76%
C: Unspent Balances						
Recurrent Balances						
		5,833	24%			
Wage		4,538				
Non Wage		1,295				
Development Balances						
		5,992	35%			
Domestic Development		5,992				
External Financing		0				
Total Unspent		11,825	28%			

Vote:625 Kasanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter, Planning department had received UGX 41,994,000 which is 27% of the annual budget (UGX 158,259,000) and 106% of the quarterly plan. Over performance of the revenue shares during the quarter was because 33% of the development grant funds was released instead of the 25% as planned. UGX 13,500,000 was from Un conditional Grant Non-wage, UGX 10,563,000 was District unconditional grant wage, Locally Raised revenue was UGX 595,000 and UGX 17,336,000 was DDEG In terms of expenditure, UGX 6,025,000 was wage expenditure, UGX 12,800,000 was non-wage expenditure while only 11,344,000 was expenditure on development grants. UGX 11,825,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 4,538,000 was wage balance due to delayed recruitment of the District Planner, UGX 1,295,000 was non wage balance for fuel whose LPO was not paid during the quarter, UGX UGX 5,992,000 was Development Grant balance for procurement of a laptop and printer

Highlights of physical performance by end of the quarter

Salaries for the months of July, August September paid to Planning department staff. Conducted internal performance assesment for FY2020/21 conducted Technical Planning Committee meetings updated the district statistical abstract

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,040	12,060	25%	12,260	12,060	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	23,280	5,820	25%	5,820	5,820	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Urban Unconditional Grant (Wage)	11,760	2,940	25%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,040	12,060	25%	12,260	12,060	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,040	3,061	9%	8,760	3,061	35%
Non Wage	14,000	2,050	15%	3,500	2,050	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,040	5,111	10%	12,260	5,111	42%
C: Unspent Balances						
Recurrent Balances						
		6,949	58%			
Wage		5,699				
Non Wage		1,250				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,949	58%			

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is UGX 49,040,000 and by the end of first quarter, UGX 12,060,000 had been received representing 25% of the annual budget and 98% of the quarterly plan. In terms of expenditure, Ushs. 3,061,000 was wage expenditure, Ushs. 2,050,000 was un conditional grant non wage expenditure. The balance was Ushs. 6,949,000 only

Vote:625 Kasanda District

Quarter1**Reasons for unspent balances on the bank account**

Ushs. 6,949,000 was unspent representing 58% of the received funds. Wage balance was 5,699,000 for recruitment of a principle auditor and only Ushs. 1,250,000 Non wage balance . The payments were not done by end of the quarter

Highlights of physical performance by end of the quarter

procured fuel for the department conducted audit of sub counties in kassanda district procured office stationery for the department paid salaries to internal auditor and principal internal auditor

Vote:625 Kasanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,781	13,445	24%	13,945	13,445	96%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	33,768	8,442	25%	8,442	8,442	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	14,013	3,503	25%	3,503	3,503	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,781	13,445	24%	13,945	13,445	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,768	5,291	16%	8,442	5,291	63%
Non Wage	22,013	4,322	20%	5,503	4,322	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,781	9,613	17%	13,945	9,613	69%
C: Unspent Balances						
Recurrent Balances						
Wage		3,151				
Non Wage		681				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,832	29%			

Vote:625 Kasanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimate for the department is Ushs, 55,781,000 and Ushs, 13,445,000 (24%) was received by end of the first quarter FY2021/22. Ushs. 1,500,000 was district unconditional grant non-wage, Ushs. 8,442,000 was district unconditional grant wage while shs, 3,503,000 was Sector conditional grant non-wage. Locally raised revenue was not allocated to the department during the quarter. In terms of work plan expenditure, Ushs 5,291,000 was wage, Ushs, 4,322,000 was non-wage expenditure A balance of only Ushs. 3,832,000 (29%) was unspent

Reasons for unspent balances on the bank account

A total of Ushs. 3,832,000 (29%) was unspent. UGX 3,151,000 was wage balance was due to non-recruitment of the District Commercial Officer while only UGX 681,000 was non wage payment that had not yet done by the end of the quarter

Highlights of physical performance by end of the quarter

Paid montly salaries , Monitored Emyooga SACCOs in the district Supported organised groups to register Businesses inspected for compliance to the law Awareness radio shows participated in

Vote:625 Kasanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	salaries paid to staff CAOs monitoring of government institutions and programs undertaken consultations to line ministries undertaken stationary procured overtime allowances for support staff paid Newspapers procured office equipment procured fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted		Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	salaries paid to staff CAOs monitoring of government institutions and programs undertaken consultations to line ministries undertaken stationary procured overtime allowances for support staff paid Newspapers procured office equipment procured fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfare catered for Management meetings conducted
211101 General Staff Salaries	569,956	142,489	25 %		142,489
221007 Books, Periodicals & Newspapers	1,280	320	25 %		320
221009 Welfare and Entertainment	3,100	650	21 %		650
221011 Printing, Stationery, Photocopying and Binding	3,500	625	18 %		625
221012 Small Office Equipment	1,020	255	25 %		255
222001 Telecommunications	600	150	25 %		150
223005 Electricity	480	0	0 %		0
227001 Travel inland	44,000	1,000	2 %		1,000

Vote:625 Kasanda District

Quarter1

228002 Maintenance - Vehicles	6,000	1,000	17 %	1,000
Wage Rect:	569,956	142,489	25 %	142,489
Non Wage Rect:	59,980	4,000	7 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,936	146,489	23 %	146,489

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

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) Heads of departments, sections and support staff	() N/A	(85%)Heads of departments, sections and support staff	()heads of department sections and support staff
%age of staff appraised	(100%) Heads of departments, sections and support staff	()	(100%)Heads of departments, sections and support staff	()
%age of staff whose salaries are paid by 28th of every month	(99%) All local government staff	()	(99%)All local government staff	()
%age of pensioners paid by 28th of every month	(99%) All retired civil servants	()	(99%)All retired civil servants	()
Non Standard Outputs:	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service.	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service.
212102 Pension for General Civil Service	362,561	45,320	12 %	45,320
213004 Gratuity Expenses	854,854	91,006	11 %	91,006
227001 Travel inland	15,500	252	2 %	252
321608 General Public Service Pension arrears (Budgeting)	188,699	188,699	100 %	188,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,421,614	325,277	23 %	325,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,421,614	325,277	23 %	325,277

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Induction of new employees and Political leaders conducted	()	(1)Induction of new employees and Political leaders conducted	()
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan prepared	()	(yes)Capacity building plan prepared	()

Vote:625 Kasanda District**Quarter1**

Non Standard Outputs:	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted pre-retirement meetings undertaken office equipment procured
221002 Workshops and Seminars	8,000	4,333	54 %	4,333
221003 Staff Training	5,000	2,237	45 %	2,237
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	3,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,425	6,570	36 %	6,570
External Financing:	0	0	0 %	0
Total:	18,425	6,570	36 %	6,570
Reasons for over/under performance:	all activities carried out as planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationary procured routine fuel procured Burial and medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationary procured routine fuel procured Burial and medical expenses paid
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	11,800	230	2 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	530	2 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	530	2 %	530
Reasons for over/under performance:	all activities carried out as planned			
Output : 138105 Public Information Dissemination				
N/A				

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Conducting radio talk show Update of the district website data procured Field visits done	Conducting radio talk show Update of the district website data procured Field visits done social media handles	Conducting radio talk show Update of the district website data procured Field visits done	Conducting radio talk show Update of the district website data procured Field visits done social media handles
		updated		updated
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	375	8 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	375	8 %	375
Reasons for over/under performance: all activities carried out as planned				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office compound cleaned Office equipment procured Fuel for the generator procurex			
221012 Small Office Equipment	520	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,520	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Carrying out and generating Board	()	()	()
No. of monitoring reports generated	(1) Board of survey report prepared	() Board of survey report prepared	()	() Board of survey report prepared
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:625 Kasanda District

Quarter1

227001 Travel inland	3,500	3,180	91 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,180	80 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,180	80 %	3,180
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured
221011 Printing, Stationery, Photocopying and Binding	6,987	1,747	25 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	1,747	25 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	1,747	25 %	1,747
Reasons for over/under performance: all activities carried out as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Heads of department and support staff trained	()	(100%) Heads of department and support staff trained	()
Non Standard Outputs:	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management courier services paid for Box number hosting feed paid Letters delivered to line ministries
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	250	3 %	250
Reasons for over/under performance: all activities carried out as planned				
Output : 138112 Information collection and management				
N/A				

Vote:625 Kasanda District**Quarter1**

Non Standard Outputs:	Procurement of a digital camera and other accessories			
222003 Information and communications technology (ICT)	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	3,500

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

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

N/A

Non Standard Outputs:	Locally raised revenue transferred to LLGS	Locally raised revenue transferred to LLGS	Locally raised revenue transferred to LLGS	Locally raised revenue transferred to LLGS
263101 LG Conditional grants (Current)	369,561	14,269	4 %	14,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,561	14,269	4 %	14,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,561	14,269	4 %	14,269

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

Capital Purchases**Output : 138172 Administrative Capital**

Vote:625 Kasanda District

Quarter1

No. of computers, printers and sets of office furniture purchased	(4) 2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO	()	(4)2 laptops for PHRO and SPO	()
Non Standard Outputs:	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administration block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administration block paid
312104 Other Structures	2,600	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	0	0 %	0
Reasons for over/under performance:	all activities carried out a splanned			
<i>Total For Administration : Wage Rect:</i>	<i>569,956</i>	<i>142,489</i>	<i>25 %</i>	<i>142,489</i>
<i>Non-Wage Reccurent:</i>	<i>1,913,662</i>	<i>354,627</i>	<i>19 %</i>	<i>354,627</i>
<i>GoU Dev:</i>	<i>37,025</i>	<i>6,570</i>	<i>18 %</i>	<i>6,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,520,643</i>	<i>503,686</i>	<i>20.0 %</i>	<i>503,686</i>

Vote:625 Kasanda District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-14) Salaries paid. annual performance reports submitted	() salaries paid annual performance reports submitte		(2021-09-15)Salaries paid. annual performance reports submitted	()salaries paid annual performance reports submitted
Non Standard Outputs:	N/A				
211101 General Staff Salaries	108,972	20,118	18 %		20,118
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	24,000	20,000	83 %		20,000
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	7,500	1,875	25 %		1,875
Wage Rect:	108,972	20,118	18 %		20,118
Non Wage Rect:	33,500	22,375	67 %		22,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,472	42,493	30 %		42,493
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour	(61377062) local service tax collected	()		(61377062)local service tax collected
Value of Hotel Tax Collected	() market inspection carried out carry out revenue and market inspections in all markets	() local hotel tax collected	()		(1820000)local hotel tax collected
Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	() other local revenue collected	(100000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties		(40221300)other local revenue collected
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	3,000	1,249	42 %		1,249

Vote:625 Kasanda District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	22,192	6,798	31 %	6,798
228004 Maintenance – Other	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,192	11,047	37 %	11,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,192	11,047	37 %	11,047

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-06-15) Annual Workplan approved by Council	() annual workplan to be approved in march	(2021-09-15)Annual Workplan approved by Council	()annual workplan to be approved in march
Date for presenting draft Budget and Annual workplan to the Council	(2021-11-17) Approving Annual workplan	() annual workplan to be approved in march	(2021-09-15)Approving Annual workplan	()annual workplan to be approved in march
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: No funds allocated for this activity

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-06-16) 6, 9, and 12 months books of accounts prepared and submitted	()	(2021-09-15)3 months books of accounts prepared and submitted	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	14,500	3,625	25 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	3,625	25 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	3,625	25 %	3,625

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Traveled to Mityana for warranting,payment of salaries pensions and gratuity, printing of vouchers and stationery done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Traveled to Mityana for warranting,payment of salaries pensions and gratuity, printing of vouchers and stationery done
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	108,972	20,118	18 %	20,118
Non-Wage Reccurent:	116,192	46,547	40 %	46,547
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,164	66,665	29.6 %	66,665

Vote:625 Kasanda District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive members	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held. facilitation of Executive members Salaries		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 at district headquarters 1 field monitoring of district programmes conducted 3 executive meetings held 2 business committee meeting held. facilitation of Executive members with their Monthly Salaries
211101 General Staff Salaries	203,040	44,709	22 %		44,709
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,880	970	25 %		970
221017 Subscriptions	3,183	796	25 %		796
227001 Travel inland	22,822	5,706	25 %		5,706
228002 Maintenance - Vehicles	4,000	548	14 %		548
282101 Donations	1,000	250	25 %		250
Wage Rect:	203,040	44,709	22 %		44,709
Non Wage Rect:	37,385	8,269	22 %		8,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,425	52,978	22 %		52,978
Reasons for over/under performance:	Funds were received and spent as planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made	2contracts committee meetings held		2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made	2contracts committee meetings held
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	5,530	1,382	25 %		1,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,530	1,632	25 %		1,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,530	1,632	25 %		1,632
Reasons for over/under performance:	Funds were avaiable and tgey were spent as planned				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured	1 DSC meeting held in Mubende One internal advert for recruitment of Primary School head teachers and deputies done		2 meetings held 1 adverts made 3 cases handled stationary procured	1 DSC meeting held in Mubende One internal advert for recruitment of Primary School head teachers and deputies done
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	11,760	1,830	16 %		1,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,560	1,830	13 %		1,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,560	1,830	13 %		1,830
Reasons for over/under performance:	The district service commission is not in yet in place and mubende is always far and some activities end up not being implemented.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(30) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(8) land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared		(10)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	(8)land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) Land board meetings held Holding Land board meetings	(0) None		(2)Land board meetings held Holding Land board meetings	(0)None

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	6 land board meetings held 25 land cases handled 4 land right sensitization meetings held			2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	
221002 Workshops and Seminars	809	60	7 %		60
221011 Printing, Stationery, Photocopying and Binding	721	127	18 %		127
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,530	1,686	22 %		1,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,530	1,686	22 %		1,686
Reasons for over/under performance:	By End of first quarter the district did not have a district land board and this limited the number of activities to be implement in relation to land management services.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) review meetings of auditors general report examining audiotrs	(0) reviews will be done in second quarter		(1) review meetings of auditors general report examining audiotrs	(0)reviews will be done in second quarter
No. of LG PAC reports discussed by Council	(2) LGPAC reports discussed by council Presentation of LGPAC report to council	(0) No report presented to council		(1)LGPAC reports discussed by council Presentation of LGPAC report to council	(0)No report presented to council
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	6	1 %		6
227001 Travel inland	8,334	2,083	25 %		2,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,334	2,090	22 %		2,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,334	2,090	22 %		2,090
Reasons for over/under performance:	Local Government Public accounts committee is not yet in place, this led to under perofrmance				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(2) Two Council Meetings conducted at district council hall		(3) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(2)Two Council Meetings conducted at district council hall
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	247,665	61,916	25 %		61,916
227001 Travel inland	29,580	5,320	18 %		5,320

Vote:625 Kasanda District

Quarter1

227004	Fuel, Lubricants and Oils	34,800	5,289	15 %	5,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	312,045	72,525	23 %	72,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	312,045	72,525	23 %	72,525
Reasons for over/under performance:		Inadequate funding expecially locallay raised revenue led to cut offs of councillors allowances from the planned amounts			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 standing committes held	Standing committee meetings held	01 standing committees held	Standing committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	16,800	0	0 %	0
227001	Travel inland	10,680	1,640	15 %	1,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,480	1,640	6 %	1,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,480	1,640	6 %	1,640
Reasons for over/under performance:		Inadequate Locally Raised Revenue allocation to the department effected the implementation of the planned comittee activities.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Assorted office furniture and other equipment procured	No activity done during the quarter	Office equipment purchased	No activity done during the quarter
312203	Furniture & Fixtures	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Funds still inadequate to procure furniture			
	Total For Statutory Bodies : Wage Rect:	203,040	44,709	22 %	44,709
	Non-Wage Reccurent:	413,863	89,673	22 %	89,673
	GoU Dev:	9,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	625,903	134,382	21.5 %	134,382

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for extension staff paid. Facilitation of production extension staff done.	Paid salaries for extension staff. Paid facilitation for production extension staff to carry out field trainings and field visits		Salaries for extension staff paid. Facilitation of production extension staff done.	Paid salaries for extension staff. Paid facilitation for production extension staff to carry out field trainings and field visits.
211101 General Staff Salaries	589,648	144,300	24 %		144,300
227001 Travel inland	107,695	0	0 %		0
Wage Rect:	589,648	144,300	24 %		144,300
Non Wage Rect:	107,695	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,344	144,300	21 %		144,300
Reasons for over/under performance: Funds were available and all fully used					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
227001 Travel inland	0	24,505	0 %		24,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	24,505	0 %		24,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	24,505	0 %		24,505
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:		10 Disease surveillance trips conducted in all sub-counties.	Conducted 2 Foot and Mouth Disease surveillance trips in 12 sub counties and 3 Town Councils	2 Disease surveillance trips conducted in all sub-counties.	Conducted 2 Foot and Mouth Disease surveillance trips in 12 sub counties and 3 Town Councils
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		All funds fully utilized as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		10Disease surveillance trips conducted in all sub-counties	Conducted 3 fungal and bacterial disease surveillance on lake Wamala and individual farmers	3 Disease surveillance trips conducted in all sub-counties	Conducted 3 fungal and bacterial disease surveillance on lake Wamala and individual farmers
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		All funds used as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		10 Disease surveillance trips conducted in all sub-counties	Conducted 3 crop disease surveillance trips in 12 Sub Counties and 3 Town Councils	3 Disease surveillance trips conducted in all sub-counties	Conducted 3 crop disease surveillance trips in 12 Sub Counties and 3 Town Councils
227001	Travel inland	3,120	780	25 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,120	780	25 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,120	780	25 %	780
Reasons for over/under performance:		All funds used as planned.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Production statistical data collected in all sub-counties.		Production statistical data collected in all sub-counties.	
227001	Travel inland	1,100	0	0 %	0

Vote:625 Kasanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	10Disease surveillance trips conducted	Conducted 2 bee disease surveillance trips in Kalwana Sub County	2 Disease surveillance trips conducted	Conducted 2 bee disease surveillance trips in Kalwana Sub County
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: All funds fully utilized as planned

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Staff salaries paid 1 Motor vehicle maintained 5 motorcycles maintained 1 staff review meeting at the district headquarters 5 Staff welfare catered for. Stationery procured	Salaries paid to staff Staff welfare catered for Burial and medical expenses provided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Staff salaries paid 1 Motor vehicle maintained 5 motorcycles maintained 1 staff review meeting at the district headquarters 5 Staff welfare catered for. Stationery procured
211101 General Staff Salaries	66,000	16,500	25 %	16,500
221002 Workshops and Seminars	2,706	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,500	625	18 %	625
222001 Telecommunications	4,710	500	11 %	500
223005 Electricity	500	125	25 %	125
223006 Water	300	0	0 %	0
224001 Medical and Agricultural supplies	4,705	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,901	0	0 %	0
227001 Travel inland	176,020	15,005	9 %	15,005

Vote:625 Kasanda District**Quarter1**

228002 Maintenance - Vehicles	26,000	4,586	18 %	4,586
Wage Rect:	66,000	16,500	25 %	16,500
Non Wage Rect:	226,343	21,341	9 %	21,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,343	37,841	13 %	37,841

Reasons for over/under performance: All funds used as planned

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Transfer of Parish model funds to Parish associations	1 advertisement for recruitment of parish chiefs to support implementation of the parish model	Transfer of Parish model funds to Parish associations	1 advertisement for recruitment of parish chiefs to support implementation of the parish model
263367 Sector Conditional Grant (Non-Wage)	1,599,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,481	0	0 %	0
Gou Dev:	156,315	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,599,796	0	0 %	0

Reasons for over/under performance: Delayed issuing of final implementation guidelines

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

N/A

Non Standard Outputs:	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	No activity conducted	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	No activity conducted in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,731	93 %	3,731
312201 Transport Equipment	14,500	0	0 %	0
312202 Machinery and Equipment	25,106	0	0 %	0

Vote:625 Kasanda District

Quarter1

312301 Cultivated Assets	50,500	2,840	6 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,106	6,571	7 %	6,571
External Financing:	0	0	0 %	0
Total:	94,106	6,571	7 %	6,571
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>655,648</i>	<i>160,800</i>	<i>25 %</i>	<i>160,800</i>
<i>Non-Wage Reccurent:</i>	<i>1,790,740</i>	<i>47,376</i>	<i>3 %</i>	<i>47,376</i>
<i>GoU Dev:</i>	<i>250,421</i>	<i>6,571</i>	<i>3 %</i>	<i>6,571</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,696,809</i>	<i>214,747</i>	<i>8.0 %</i>	<i>214,747</i>

Vote:625 Kasanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public awareness campaigns undertaken Conducting quarterly review meetings Quality data collected RBF assessments conducted in Health facilities Health facility workplans compiled integrated outreaches conducted support supervision of health facilities undertaken	-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday. -Quarterly VHT coordination meetings conducted -Quarterly Nutrition assessment in the health facilities conducted. -Follow up of the Post LLIN distribution exercise. -Social and community mobilization for Integrated child health days mobilization. -VHT parish review meetings. -Social mobilization for Covid 19 vaccination.			-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday. -Quarterly VHT coordination meetings conducted -Quarterly Nutrition assessment in the health facilities conducted. -Follow up of the Post LLIN distribution exercise. -Social and community mobilization for Integrated child health days mobilization. -VHT parish review meetings. -Social mobilization for Covid 19 vaccination.
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	73,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,800	0	0 %		0
Reasons for over/under performance: RBF was not released as planned					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:		Mass measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning supported Health and hygiene promotion activities undertaken in the district	-Performance review meeting for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. -District sanitation coordination committee meeting held in Kalwana sub county. -Conducted support supervision of IPC activities in health facilities. -Conducted quarterly RBF verification for RBF beneficiary health units.	-Performance review meeting for Environmental Health staff conducted. -Updating sanitation coverage data in the sub counties. -District sanitation coordination committee meeting held in Kalwana sub county. -Conducted support supervision of IPC activities in health facilities. -Conducted quarterly RBF verification for RBF beneficiary health units.	
221001	Advertising and Public Relations	2,000	500	25 %	500
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	12,932	2,986	23 %	2,986
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,432	4,611	24 %	4,611
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,432	4,611	24 %	4,611

Reasons for over/under performance: Activities executed

Output : 088106 District healthcare management services

N/A

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Procurement of stationery	-Quarterly Integrated support supervision.	Procurement of stationery	-Quarterly Integrated support supervision.
	Procurement of fuel	-Quarterly	Procurement of fuel	-Quarterly
	Servicing of Vehicle	performance review meeting.	Servicing of Vehicle	performance review meeting.
	Payment of electricity bills	-Monthly and	Payment of electricity bills	-Monthly and
	Conducting district performance review meeting	Quarterly HMIS reports	Conducting district performance review meeting	Quarterly HMIS reports
	Conducting intergrated support supervision of Health Facilities	-Quarterly RBF verification and validation of RBF beneficiary facilities.	Conducting intergrated support supervision of Health Facilities	-Quarterly RBF verification and validation of RBF beneficiary facilities.
	Procurement of stationery	-Procurement of stationery	Procurement of stationery	-Procurement of stationery
	Airtime and Internet data	-Procurement of fuel	Airtime and Internet data	-Procurement of fuel
	Procurement of small office equipment	Servicing of Vehicle	Procurement of small office equipment	Servicing of Vehicle
	Conducting quarterly coordination meeting for VHTs	-Payment of electricity bills.	Conducting quarterly coordination meeting for VHTs	-Payment of electricity bills.
	Conducting mentorships of adolscent and youth friendly services	-Procurement of Airtime and Internet data	Conducting mentorships of adolscent and youth friendly services	-Procurement of Airtime and Internet data
	Conducting nutrition activities in health	Procurement of small office equipment.	Conducting nutrition activities in health	Procurement of small office equipment.
221011 Printing, Stationery, Photocopying and Binding	2,000	590	30 %	590
222001 Telecommunications	2,400	6,120	255 %	6,120
223005 Electricity	2,800	700	25 %	700
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	33,542	346,675	1034 %	346,675
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,342	354,235	781 %	354,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,342	354,235	781 %	354,235

Reasons for over/under performance: Activities executed as planned

Output : 088107 Immunisation Services

N/A

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:		Vaccination of all children under five years done Radio talk shows conducted	immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district. -Pregnant women have been immunized against Tetanus	-Covid 19 mass vaccination of the priority groups of Health workers, teachers, security forces, elderly people above 50yrs, people between 18-50yrs living with co morbidities. children between 12-18yrs living with co morbidities. -Routine static and outreach immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district. -Pregnant women have been immunized against Tetanus	
221001	Advertising and Public Relations	17,000	0	0 %	0
221002	Workshops and Seminars	125,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
222001	Telecommunications	2,200	0	0 %	0
227001	Travel inland	192,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	353,200	0	0 %	0
	Total:	353,200	0	0 %	0

Reasons for over/under performance: Activities executed as planned

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30000) outpatients that visited the NGO Basic health facilities	(5633) outpatients that visited the NGO Basic health facilities	()	(5633)outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(60000) in patients visited the NGO Basic health facilities	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40000) Deliveries conducted in the NGO Basic health facilities	(242) Deliveries were conducted in the NGO Basic health facilities	()	(242)Deliveries were conducted in the NGO Basic health facilities

Vote:625 Kasanda District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(60000) Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities	(812) Children were immunized with Pentavalent Vaccine in the NGO Basic Health Facilities	()	(812)Children were immunized with Pentavalent Vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	PHC non wage funds transferred to NGO Basic Health facilities	-Quarterly HUMC meetings held -Monthly QI and MPDRS meeting held -Monthly staff and department meeting held -Performance review meeting held -CME training carried out -Support supervision of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.		-Quarterly HUMC meetings held -Monthly QI and MPDRS meeting held -Monthly staff and department meeting held -Performance review meeting held -CME training carried out -Support supervision of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.
263367 Sector Conditional Grant (Non-Wage)	42,388	10,597	25 %	10,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,388	10,597	25 %	10,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,388	10,597	25 %	10,597
Reasons for over/under performance:	Activities executed as planned.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) Trained health workers in health centers	(140) Trained health workers in health centers	()	(140)Trained health workers in health centers
No of trained health related training sessions held.	(4) holding health related trainings	(9) health related trainings held in form of CMEs by each health facility	()	(9)health related trainings held in form of CMEs by each health facility
Number of outpatients that visited the Govt. health facilities.	(32000) outpatients that visited the Govt. health facilities.	(28942) outpatients visited the Govt. health facilities.	()	(28942)outpatients visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(1467) inpatients that visited the Govt. health facilities.	()	(1467)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	(2252) Deliveries conducted in the Govt. health facilities	()	(2252)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers	(41%) Approved posts filled with qualified health workers	()	(41%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(89%)Villages with functional (existing, trained, and reporting quarterly) VHTs.

Vote:625 Kasanda District

Quarter1

No of children immunized with Pentavalent vaccine	(1000) Children Immunized with Pentavalent vaccine children immunized with Pentavalent vaccine	(2916) Children Immunized with Pentavalent vaccine children immunized with Pentavalent vaccine	()	(2916)Children Immunized with Pentavalent vaccine children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC funds transfered to Health facilities	-Quarterly HUMC meetings held -Monthly QI and MPDRS meeting held -Monthly staff and department meeting held -Performance review meeting held -CME training carried out -Support supervision of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.		-Quarterly HUMC meetings held -Monthly QI and MPDRS meeting held -Monthly staff and department meeting held -Performance review meeting held -CME training carried out -Support supervision of lower health units carried out. -Workshops and meeting organized by the Centre and the district attended.
263367 Sector Conditional Grant (Non-Wage)	339,045	84,761	25 %	84,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,045	84,761	25 %	84,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,045	84,761	25 %	84,761
Reasons for over/under performance:	Activities executed as planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 2 stance VIP drainable Pit Latrine constructed at Musozi HCII	(1) 2 stance VIP drainable Pit Latrine constructed at Musozi HCII	()	(1)2 stance VIP drainable Pit Latrine constructed at Musozi HCII
Non Standard Outputs:	NA			NA
263370 Sector Development Grant	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	Project executed as planned, however, funds will be paid in second quarter			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Payment of clerk of works Routine monitoring of Ongoing district construction projects Environmental and Social Screeniing done Fencing of Myanzi HCIII Fencing of Kassanda HCIV Refurbishment of DHOs office Procuremenr of Solar batteries for Nalutuntu HCII	-Completion of the staff house at Musoozi HCIII ongoing -Construction of a perimeter wall at Kassanda HCIV	-Completion of the staff house at Musoozi HCIII ongoing -Construction of a perimeter wall at Kassanda HCIV	
281501 Environment Impact Assessment for Capital Works	3,129	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,635	2,500	13 %	2,500
312104 Other Structures	128,371	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,135	2,500	2 %	2,500
External Financing:	0	0	0 %	0
Total:	160,135	2,500	2 %	2,500
Reasons for over/under performance:	Projects are ongoing			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Construction of Kijjuna HC III in Kijjuna Sub county	(0) -Construction of Kijjuna HC III in Kijjuna Sub county has not yet commenced -- Upgrade of Namaabale/Kyakate be has not yet commenced	(0)	(0)-Construction of Kijjuna HC III in Kijjuna Sub county has not yet commenced. - Upgrade of Namaabale/Kyakate be has not yet commenced
Non Standard Outputs:	Upgrade of Nambale HCII to HC III	NA		NA
312104 Other Structures	2,450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450,000	0	0 %	0
Reasons for over/under performance:	These construction have not commenced because the projects are yet to be handed over to the UPDF construction brigade.			
Output : 088181 Staff Houses Construction and Rehabilitation				

Vote:625 Kasanda District

Quarter1

No of staff houses constructed	(2) Construction of a staff house at Busiregenyu HC III and Kikandwa HCIII	(0) Construction of a staff house at Busiregenyu HC III and Kikandwa HCIII have not yet been done	()	(0)Construction of a staff house at Busiregenyu HC III and Kikandwa HCIII have not yet been done
Non Standard Outputs:	Completion of a staff house at Musozi HCII	Na		NA
312102 Residential Buildings	375,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,000	0	0 %	0

Reasons for over/under performance: These project are to be executed by the UPDF engineering brigade according to a communication from the ministry of health.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(425217391) Procurement of an autoclave for kiganda HCIV Procurement of 3 microscopes Procurement of assorted medical equipment for Makokoto HC III	(1) Procurement of an autoclave for kiganda HCIV Procurement of 3 microscopes 2 centrifuges have been -Procurement of assorted medical equipment for Makokoto HC III has not yet been done.	()	(1)Procurement of an autoclave for kiganda HCIV -Procurement of 3 microscopes and 2 centrifuges have been procured. -Procurement of assorted medical equipment for Makokoto HC III is yet to be done
Non Standard Outputs:		NA		NA
312212 Medical Equipment	449,717	1,180	0 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,717	1,180	0 %	1,180
External Financing:	0	0	0 %	0
Total:	449,717	1,180	0 %	1,180

Reasons for over/under performance: Some equipment was delivered towards the end of the quarter and payment could not be effected within the quarter. For Medical equipment under UgIFT projects, the procurement has not yet started..

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

N/A				
Non Standard Outputs:	Salaries paid to health workers	Monthly Salaries paid to health workers	Monthly Salaries paid to health workers	Monthly Salaries paid to health workers
211101 General Staff Salaries	2,588,943	640,592	25 %	640,592
221002 Workshops and Seminars	15,000	7,098	47 %	7,098
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

Vote:625 Kasanda District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %	850
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,000	552	4 %	552
Wage Rect:	2,588,943	640,592	25 %	640,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,000	8,500	25 %	8,500
Total:	2,622,943	649,092	25 %	649,092
Reasons for over/under performance: salaries and allowances of health workers have been paid				
<i>Total For Health : Wage Rect:</i>	<i>2,588,943</i>	<i>640,592</i>	<i>25 %</i>	<i>640,592</i>
<i>Non-Wage Reccurent:</i>	<i>525,007</i>	<i>454,204</i>	<i>87 %</i>	<i>454,204</i>
<i>GoU Dev:</i>	<i>3,447,852</i>	<i>3,680</i>	<i>0 %</i>	<i>3,680</i>
<i>Donor Dev:</i>	<i>387,200</i>	<i>8,500</i>	<i>2 %</i>	<i>8,500</i>
<i>Grand Total:</i>	<i>6,949,002</i>	<i>1,106,976</i>	<i>15.9 %</i>	<i>1,106,976</i>

Vote:625 Kasanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 paid to primary school teachers	Paid monthly salaries to primary school teachers		Salaries paid to primary school teachers	Paid monthly salaries to primary school teachers
211101 General Staff Salaries	5,776,504	1,439,459	25 %		1,439,459
Wage Rect:	5,776,504	1,439,459	25 %		1,439,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,776,504	1,439,459	25 %		1,439,459
Reasons for over/under performance: Delayed recruitment process of school teachers and headteachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Salaries paid to primary school teachers	(800) Salaries paid to primary school teachers		(1000)Salaries paid to primary school teachers	(800)Salaries paid to primary school teachers
No. of qualified primary teachers	(1000) Qualified teachers Verifying staff list on the payroll	() Qualified teachers Verifying staff list on the payroll		(1000)Qualified teachers Verifying staff list on the payroll	()Qualified teachers Verifying staff list on the payroll
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE Community mobilisation	(45254) pupils enrolled in UPE Community mobilisation		(10000)pupils enrolled in UPE Community mobilisation	(45254)pupils enrolled in UPE Community mobilisation
No. of student drop-outs	(20) student drop- outs Community Sensitisation	(54) student drop- outs Community Sensitisation		(20)student drop- outs Community Sensitisation	(54)student drop- outs Community Sensitisation
No. of Students passing in grade one	(400) Students passing in grade one	(54) Students passing in grade one		(400)Students passing in grade one	(54)Students passing in grade one
No. of pupils sitting PLE	(5000) pupils sitting PLE Community mobilizations	(4975) pupils sitting PLE Community		(5000)pupils sitting PLE Community	(4975)pupils sitting PLE Community
Non Standard Outputs:	Capitation grant transferred to primary schools	No funds transferred during the quarter		Capitation grant transferred to primary schools	No funds transferred during the quarter
263367 Sector Conditional Grant (Non-Wage)	872,494	0	0 %		0

Vote:625 Kasanda District

Quarter1

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

Reasons for over/under performance: Due to lockdown schools were closed. No funds were transferred during the quarter.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(16) Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Islamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools	(16) Construction works begun and are ongoing	(16)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(16)Construction works begun and are ongoing
No. of classrooms rehabilitated in UPE	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(6) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(6)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,
Non Standard Outputs:	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done
281504 Monitoring, Supervision & Appraisal of capital works	37,596	9,680	26 %	9,680
312101 Non-Residential Buildings	640,168	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	677,764	9,680	1 %	9,680
External Financing:	0	0	0 %	0
Total:	677,764	9,680	1 %	9,680

Reasons for over/under performance: No project was paid due the fact that the procurement process delayed. construction works are ongoing

Output : 078181 Latrine construction and rehabilitation

Vote:625 Kasanda District

Quarter1

No. of latrine stances constructed	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine latrine constructed at Bukuya islamic primary School	() 2 pit latrines were drained, construction of the vip latrines at Kiranongo and Bukuya Islamics works are ongoing	(7)a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine latrine constructed at Bukuya islamic primary School	()2 pit latrines were drained, construction of the vip latrines at Kiranongo and Bukuya Islamics works are ongoing
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	38,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	0	0 %	0
Reasons for over/under performance:	2 latrines were drained. Construction of 2 stances at Kiryanongo and 5 stances at Bukuya Islamic are ongoing thats why works have not been paid so far			

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Secondary teachers salaries paid	Paid salaries to secondly school teachers for the period of 3 months i.e July to september 2021	Secondary teachers salaries paid	Paid salaries to secondly school teachers for the period of 3 months i.e July to september 2021
211101 General Staff Salaries	3,009,740	661,607	22 %	661,607
Wage Rect:	3,009,740	661,607	22 %	661,607
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009,740	661,607	22 %	661,607

Reasons for over/under performance: Recruitment of school secondary teachers is not yet done, This accounts for the unspent balances on wage

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3634) 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	()	()
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Vote:625 Kasanda District**Quarter1**

No. of teaching and non teaching staff paid	(800) teaching and non teaching staff paid Verification of Payroll	(229) Teaching and non teaching staff paid Monthly Salary	(800)teaching and non teaching staff paid Verification of Payroll	(229)Teaching and non teaching staff paid Monthly Salary
No. of students passing O level	(1000) students passing O level Community mobilization	(1034) Students passed O level in all secondary schools	(1000)students passing O level	(1034)Students passed O level in all secondary schools
No. of students sitting O level	(2000) students sitting O level Community mobilization	(1154) Students sitting O level in all secondary schools in the district	(2000)students sitting O level	(1154)Students sitting O level in all secondary schools in the district
Non Standard Outputs:	Captation grant transfered to Secondary schools	No capitation grant was sent to schools since they were closed as a result of covid-19 lock down	Captation grant transfered to Secondary schools	No capitation grant was sent to schools since they were closed as a result of covid-19 lock down
263104 Transfers to other govt. units (Current)	0	34,028	0 %	34,028
263367 Sector Conditional Grant (Non-Wage)	864,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864,880	34,028	4 %	34,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,880	34,028	4 %	34,028

Reasons for over/under performance: No capitation grant was sent to schools since they were closed as a result of covid-19 lock down

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

N/A

Non Standard Outputs:	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complainece monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Preliminary works were done but it is now on a standstill due to the presidential directive of the army brigade to construct all UGIFT projects.	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complainece monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Preliminary works were done but it is now on a standstill due to the presidential directive of the army brigade to construct all UGIFT projects.
281501 Environment Impact Assessment for Capital Works	3,500	2,106	60 %	2,106
281504 Monitoring, Supervision & Appraisal of capital works	43,697	3,076	7 %	3,076

Vote:625 Kasanda District

Quarter1

312101 Non-Residential Buildings	1,293,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,340,935	5,182	0 %	5,182
External Financing:	0	0	0 %	0
Total:	1,340,935	5,182	0 %	5,182

Reasons for over/under performance: Preliminary works were done but it is now on a standstill due to the presidential directive of the army brigade to construct all UGIFT projects. Just waiting for further guidlenes

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:	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	Afew schools were inspected due to covid-19 lockdown which led to the closure of all schools	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	Afew schools were inspected due to covid-19 lockdown which led to the closure of all schools
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
227001 Travel inland	48,400	15,415	32 %	15,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	15,415	30 %	15,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,100	15,415	30 %	15,415

Reasons for over/under performance: Normal routine school inspection was affected due to the closure of all schools as a result of Covid-19 pandemic. However inspectors kept on monitoring the schools status and enforcing compliance of the Covid-19 guidelines

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All Secondary schools inspected and monitored	Routine inspection was affected by lock down which led to closure of all schools	All Secondary schools inspected and monitored	Routine inspection was affected by lock down which led to closure of all schools
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,232	0	0 %	0

Reasons for over/under performance: Normal school inspection did not take place due to schools closure. Inspectors were busy enforcing the covid-19 guidelines in all schools for effective compliance.

Output : 078403 Sports Development services

N/A				
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Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Sports activities promoted in schools	No activity was done	Sports activities promoted in schools	No activity was done
227001 Travel inland	10,000	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: No activity was implemented in quarter one due to schools closure

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	School Management and Board of governors trained in their roles and responsibilities			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries paid to district headquarter education department staff Furniture procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured			
211101 General Staff Salaries	79,740	18,038	23 %	18,038
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:625 Kasanda District**Quarter1**

221012 Small Office Equipment	500	125	25 %	125
223005 Electricity	200	50	25 %	50
227001 Travel inland	26,857	1,302	5 %	1,302
228002 Maintenance - Vehicles	5,000	775	15 %	775
228003 Maintenance – Machinery, Equipment & Furniture	47,940	0	0 %	0
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	79,740	18,038	23 %	18,038
Non Wage Rect:	115,797	2,252	2 %	2,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,537	20,290	10 %	20,290
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,865,984</i>	<i>2,119,104</i>	<i>24 %</i>	<i>2,119,104</i>
<i>Non-Wage Reccurent:</i>	<i>1,924,503</i>	<i>51,695</i>	<i>3 %</i>	<i>51,695</i>
<i>GoU Dev:</i>	<i>2,056,699</i>	<i>14,861</i>	<i>1 %</i>	<i>14,861</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,847,186</i>	<i>2,185,660</i>	<i>17.0 %</i>	<i>2,185,660</i>

Vote:625 Kasanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	Routine maintenance of vehicles and equipment for 3 months		District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	Routine Servicing of vehicles Routine inspections and assessments
228002 Maintenance - Vehicles	49,709	990	2 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,709	990	2 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,709	990	2 %		990
Reasons for over/under performance: The motor grader had major breakdown that required a lot of funds beyond the budget capacity					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills and running expenses paid for 3 months 1 District Roads Committee meeting held 1 departmental quarterly monitoring exercise held Salaries for office staff paid for 3 months		Office bills paid 1 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Payment of utility bills Purchase of office consumables and small equipment Purchase of office stationary Payment of allowances and salaries to office staff
211101 General Staff Salaries	74,437	15,870	21 %		15,870
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %		400
227001 Travel inland	21,611	3,950	18 %		3,950
Wage Rect:	74,437	15,870	21 %		15,870
Non Wage Rect:	22,811	4,350	19 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,248	20,220	21 %		20,220

Vote:625 Kasanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were not sufficient to carry out all the required activities The funds were received past mid way Q1 and therefore there wasn't adequate time to implement all planned activities					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) 1 bottleneck per sub-county removed from the CARs	()		(9)Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	()
Non Standard Outputs:	n/a				
263367 Sector Conditional Grant (Non-Wage)	71,095	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,095	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,095	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(25) routine mechanized maintenance on selected roads	(4.2) Nkoba-Kabindi - 1.5km, 5 pcs of 600mm culverts Mirembe-Busweka - 1km Mijubwe-Kitongo - 1.2km Kabuka-kaliddi - 0.5km	()		(4.2)Nkoba-Kabindi - 1.5km, 5 pcs of 600mm culverts Mirembe-Busweka - 1km Mijubwe-Kitongo - 1.2km Kabuka-kaliddi - 0.5km
Length in Km of Urban unpaved roads periodically maintained	(0) Activity not planned	()		()	()
Non Standard Outputs:	Routine mechanized maintenance carried out on all Districts roads for 4 cycles on a quarterly basis				
263367 Sector Conditional Grant (Non-Wage)	40,005	6,204	16 %		6,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,005	6,204	16 %		6,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,005	6,204	16 %		6,204

Vote:625 Kasanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds were not sufficient to carry out all the planned activities The entity has no road equipment and depends on borrowing				
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(158) Routine mechanized maintenance carried out on selected District roads	(0)		(39.5)Routine mechanized maintenance carried out on selected District roads	(0)Routine mechanized maintenance activities not carried out
Length in Km of District roads periodically maintained	(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd	(0)		(20.3)Periodic maintenance carried out on Kassanda-Kalamba rd	(0)Activities will be carried out in Q3
No. of bridges maintained	(0) n/a	(0)		(0)	(0)
Non Standard Outputs:	4 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	One cycle of routine manual maintenance carried out on 322km of selected district roads		1 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	One cycle of routine manual maintenance carried out on 322km of selected district roads
263101 LG Conditional grants (Current)	376,374	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	0	2,825	0 %		2,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	376,374	2,825	1 %		2,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,374	2,825	1 %		2,825
Reasons for over/under performance:	Routine mechanized maintenance activities not carried out due to lack of equipment Routine manual maintenance activities commenced late due to late release of funds				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Phased completion of the District administration office block	(0)		(0)Phased completion of the District administration office block	(0)

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	n/a	Market surveys to enable generation of estimates for completion of the work	Market surveys to enable generation of estimates for completion of the work	
312101 Non-Residential Buildings	354,867	414	0 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	414	0 %	414
Gou Dev:	354,867	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,867	414	0 %	414
Reasons for over/under performance:	Procurement for the works is still in progress			
Total For Roads and Engineering : Wage Rect:	74,437	15,870	21 %	15,870
Non-Wage Reccurent:	559,995	14,783	3 %	14,783
GoU Dev:	354,867	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	989,299	30,653	3.1 %	30,653

Vote:625 Kasanda District

Quarter1

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:	Staff salaries paid water office managed	Paid monthly salaries to water office staff Procured office stationery Office vehicle maintained Submission of fourth quarter software report FY2020/21 to Ministry of Water and Environment		Staff salaries paid water office managed	Paid monthly salaries to water office staff Procured office stationery Office vehicle maintained Submission of fourth quarter software report FY2020/21 to Ministry of Water and Environment
211101 General Staff Salaries	30,677	7,549	25 %		7,549
221011 Printing, Stationery, Photocopying and Binding	1,200	276	23 %		276
227001 Travel inland	6,000	1,171	20 %		1,171
228002 Maintenance - Vehicles	2,810	210	7 %		210
Wage Rect:	30,677	7,549	25 %		7,549
Non Wage Rect:	10,010	1,657	17 %		1,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,687	9,206	23 %		9,206
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 Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(3) Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities		(3)Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities	(3)Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities

Vote:625 Kasanda District

Quarter1

No. of water points tested for quality	(55) 25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(50) WQ testing carried out on 50 selected existing water sources	(15)25 newly constructed water sources and 30 selected existing facilities Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities	(50)WQ testing carried out on 50 selected existing water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held on a quarterly basis for all stakeholders Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training	(1) 1 meeting for all stakeholders	(1)4 meetings held on a quarterly basis for all stakeholders	(1)1 meeting 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 Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(1) All information on releases and expenditures displayed and disseminated	(1)Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	(1)All information on releases and expenditures displayed and disseminated
No. of sources tested for water quality	(0) n/a	(0)	(0)n/a	(0)not planned
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	27,952	6,884	25 %	6,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,952	6,884	25 %	6,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,952	6,884	25 %	6,884
Reasons for over/under performance:	All activities were implemented as planned			

Output : 098104 Promotion of Community Based Management

Vote:625 Kasanda District

Quarter1

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 Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(2) Hygiene promotion carried out in Lugongwe trading centre Home improvement campaigns carried out in Mbirizi S/county	(2)1 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(2)Hygiene promotion carried out in Lugongwe trading centre Home improvement campaigns carried out in Mbirizi S/county
No. of water user committees formed.	(80) Water user committees formed and trained on selected existing facilities and all new facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	()	(20)Water user committees formed and trained on selected existing facilities and all new facilities Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	()
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	()	(10)Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	()	(0)n/a	()

Vote:625 Kasanda District

Quarter1

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 Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(3) 1 district advocacy meeting held 2 sub-county advocacy meetings held	(2)Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(3)1 district advocacy meeting held 2 sub-county advocacy meetings held
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	44,841	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,841	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,841	0	0 %	0
Reasons for over/under performance:	All activities were implemented as planned			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environment Impact Assessment for Capital Works done Monitoring, Supervision & Appraisal of capital works done			
281501 Environment Impact Assessment for Capital Works	19,802	6,601	33 %	6,601
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,802	7,934	33 %	7,934
External Financing:	0	0	0 %	0
Total:	23,802	7,934	33 %	7,934
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county	(0) Procurement for a contractor completed	()	(0)Procurement for a contractor completed

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:		N/A			
312101 Non-Residential Buildings	26,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	26,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	26,000	0	0 %	0	
Reasons for over/under performance:		Delayed procurement delayed commencement of works			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	(0) Procurement for service provider complete Environmental screening done	()	(0)Procurement for service provider complete Environmental screening done	
No. of deep boreholes rehabilitated	(15) Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2 Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports	(0) Procurement for service provider complete Environmental screening done	()	(0)Procurement for service provider complete Environmental screening done	
Non Standard Outputs:		N/A			
312101 Non-Residential Buildings	373,249	4,523	1 %	4,523	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	373,249	4,523	1 %	4,523	
External Financing:	0	0	0 %	0	
Total:	373,249	4,523	1 %	4,523	
Reasons for over/under performance:		Delayed procurement process delayed commencement of works			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county	(0) Procurement of contractor completed Environmental screening done	()	(0)Procurement of contractor completed Environmental screening done	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) n/a	()	()	()	
Non Standard Outputs:		N/A			
312104 Other Structures	240,000	828	0 %	828	

Vote:625 Kasanda District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	828	0 %	828
External Financing:	0	0	0 %	0
Total:	240,000	828	0 %	828
Reasons for over/under performance: Delayed procurement process led to delayed commencement of construction works				
<i>Total For Water : Wage Rect:</i>	<i>30,677</i>	<i>7,549</i>	<i>25 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>82,803</i>	<i>8,541</i>	<i>10 %</i>	<i>8,541</i>
<i>GoU Dev:</i>	<i>663,051</i>	<i>13,286</i>	<i>2 %</i>	<i>13,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>776,530</i>	<i>29,375</i>	<i>3.8 %</i>	<i>29,375</i>

Vote:625 Kasanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.		Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.
211101 General Staff Salaries	236,566	39,447	17 %		39,447
221012 Small Office Equipment	3,100	775	25 %		775
Wage Rect:	236,566	39,447	17 %		39,447
Non Wage Rect:	3,100	775	25 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,666	40,222	17 %		40,222
Reasons for over/under performance:	Funds utilised as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving) Tree planting and seedling distribution	(1) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1000) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(250) Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution		(250)Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution	(250)Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	8,000	8,000	100 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		8,000
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		8,000
Reasons for over/under performance:	Funds utilised as planned				

Vote:625 Kasanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agroforestry demos done Establishment of agroforestry demos	(1) agroforestry demos done Establishment of agroforestry demos		(1)agroforestry demos done Establishment of agroforestry demos	(1)agroforestry demos done Establishment of agroforestry demos
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained Training 100 community members	(25) community members trained		(25)community members trained	(25)community members trained
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,983	996	25 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,983	996	25 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,983	996	25 %		996
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 Undertaking monitoring and compliance surveys/inspections	(25) monitoring and compliance surveys/inspections		(25)monitoring and compliance surveys/inspections	(25)monitoring and compliance surveys/inspections
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Funds utilised as planned				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) 10 Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formulated		(3)3 Water Shed Management Committees formulated	(3)3 Water Shed Management Committees formulated
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	2,660	665	25 %		665

Vote:625 Kasanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	665	25 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	665	25 %	665
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	() N/A	()	()N/A
Area (Ha) of Wetlands demarcated and restored	(10) 10km of Lake wamala and wetlands demarcated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,982	996	25 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	996	25 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	996	25 %	996
Reasons for over/under performance:				
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	(10) Community women and men trained in ENR monitoring	(10)Community women and men trained in ENR monitoring	(10)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,322	1,330	25 %	1,330
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,322	2,330	25 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,322	2,330	25 %	2,330
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	(10) monitoring and compliance surveys undertaken	(10)monitoring and compliance surveys undertaken	(10)monitoring and compliance surveys undertaken

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	3,660	915	25 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	915	25 %	915
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,660	915	9 %	915
Reasons for over/under performance:	Funds utilised as planned			
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	(2) new land disputes settled within the FY	(2)new land disputes settled within the FY	(0)new land disputes settled within the FY
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,902	976	11 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,902	976	11 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,902	976	11 %	976
Reasons for over/under performance:	Funds utilised as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	10 awareness creation meetings on physical planning done	3 awareness creation meetings on physical planning done	3 awareness creation meetings on physical planning done	3 awareness creation meetings on physical planning done
227001 Travel inland	3,000	505	17 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	505	17 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	505	17 %	505
Reasons for over/under performance:	Funds utilised as planned			
Total For Natural Resources : Wage Rect:				
236,566				
39,447				
17 %				
39,447				
Non-Wage Reccurent:				
42,609				
9,157				
21 %				
9,157				
GoU Dev:				
15,000				
8,000				
53 %				
8,000				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
294,175				
56,604				
19.2 %				
56,604				

Vote:625 Kasanda District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of women groups supported with UWEP funds Approved UWEP groups trained and equipped with financial literacy, record keeping skills,group dynamics and management skills. Number of PWDs groups mobilised and registered 4 projects of PWDs groups supported with Local Special grant for PWDs Number of Youth groups mobilised and registered Number of Youth groups supported with YLP funds	5 sets of Assisitive devices procured and distributed to beneficiaries Stationery procured 4 PWDs groups projects monitored			5 sets of Assisitive devices procured and distributed to beneficiaries Stationery procured 4 PWDs groups projects monitored
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221012 Small Office Equipment	79	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	1,000	25 %		1,000
Reasons for over/under performance:	Lack of means of transport affected the colection of data for the Elderly persons in the District				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of staff paid Salaries for 12 months Number of staff appraised Number of staff performance supervision visits conducted	Staff paid Salaries for 3 months,July, August and Septmber 2021 Staff performance supervision visits conducted for Kijjuna, Makokoto, Kitumb sub Counties		Number of staff paid Salaries for 3 months Number of staff performance supervision visits conducted	1. Staff paid Salaries for 3 months ie July, August and September 2021. Staff performance supervision visits conducted for Kijjuna, Makokoto, Kitumb sub Counties

Vote:625 Kasanda District

Quarter1

211101 General Staff Salaries	206,165	15,655	8 %	15,655
Wage Rect:	206,165	15,655	8 %	15,655
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,165	15,655	8 %	15,655
Reasons for over/under performance: Lack of substantively appointed CDOs for 7 sub Counties affected the mobilisation of Communities and recovery of YLP and UWEP funds COVID-19 pandemic Inadequate wage bill to recruit and appoint substantive CDOs for the 7 sub counties ie, Myanzi, Nalutuntu, Manyogaseka, Makokoto, Kijjuna, Mbirizi and Bukuya sub Counties				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(150) 150 FAL learners registered	(25) 25 FAL learners mobilised and registered	(50) Number of FAL Learner mobilised and registered	(25) 25 FAL learners mobilised and registered
Non Standard Outputs:	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations administered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored	6 FAL Instructors trained	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations administered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored	6 FAL Instructors trained
221003 Staff Training	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	5,756	1,339	23 %	1,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	1,714	24 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	1,714	24 %	1,714

Vote:625 Kasanda District

Quarter1

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: COVID -19 guidelines affected the training of learners at gazzeted centers					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender audit undertaken for all Sub Counties 1 training session undertaken for all mebers of the District Technical Planning Committee	Gender mainstreaming training conducted for DTPC members		Gender Audit undertaken for 15 Subcounties	Gender mainstreaming training conducted for DTPC members
221003 Staff Training	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Negative attitude towards gender issues					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(80) 80 Children cases handled and settled	(15) 15 cases of Juvenile offenders handled		(20)Number of children cases handles	(15)15 cases of Juvenile offenders handled
Non Standard Outputs:	Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured 1 motorcycles for youth affairs maintained		Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District	Assorted stationery procured Fuel and lubricants procured 1 motorcycles for youth affairs maintained
221002 Workshops and Seminars	2,879	720	25 %		720
221009 Welfare and Entertainment	5,500	1,000	18 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	9,121	1,600	18 %		1,600

Vote:625 Kasanda District

Quarter1

228004 Maintenance – Other	1,066	267	25 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,566	836	11 %	836
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,000	25 %	3,000
Total:	19,566	3,836	20 %	3,836
Reasons for over/under performance: COVID-19 guidelines				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth Council meetings supported 4 sets of minutes recorded and submitted to mebers	(1) 1 District Youth Executive Committee meeting held	(1)1 District Youth Council meeting held	(1)1 District Youth Executive Committee meeting held
Non Standard Outputs:	Assorted stationery procured Meals and drinks procured	Meals and refreshments procured	1 District Youth Executive Committee meeting held Meals and refreshments procured Assorted stationery procured	Meals and refreshments procured
221009 Welfare and Entertainment	500	250	50 %	250
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	625	31 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	625	31 %	625
Reasons for over/under performance: COVID -19 SOPs affected the mobilisation of the youth to participate in sports activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assistive devices supplied to PWDs Number of Community outreach meetings conducted	(5) 5 sets of clutches procured and distributed to beneficiaries	(1)1 set of Assisitive device procured and handled over to a Person with disability at the District	(5)5 sets of clutches procured and distributed to beneficiaries

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	The District hairperson for PWDS supported per quarter Fuel and Lubricants procured The District veting Committee for PWDs projects facilitated 4 PWD projects supported with Local Special grant for People with Disabilities Number of PWDs groups mobilised and registered Number of PWDs projects submitted to the Minsitry of Gender , Labour and Social Development to benefit from the National Special grant for PWds Number of training sessions undertaken for PWDs in Project managemnt, financila literacy, record keeping and group dynamics Number of projects of PWDS supervised and monitored District Officials facilitated to attend the National Celebrations of the Inetrernational day for PWds Assorted staionery procured	The District Chairperson for PWDs supported with 150,000/= for 3 months	The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDs projects vetting committee held Number of PWDs groups mobilised and registered Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured	The District Chairperson for PWDs supported with 150,000/= for 3 months
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224006 Agricultural Supplies	12,000	3,000	25 %	3,000
227001 Travel inland	6,500	1,625	25 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,750	24 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,750	24 %	4,750
Reasons for over/under performance:	Lack of elected leaders of the District Old persons Council			
Output : 108111 Culture mainstreaming				
N/A				

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Registration of Traditional healers District Technical Planning Committee members taringed about Culture	2 District Officials facilitated to attend a a training in culture and family protection at Rwizi hotel Mbarara	Number of tradional healers registered	2 District Officials facilitated to attend a a training in culture and family protection at Rwizi hotel Mbarara
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Misconception of culture and inadequate facilitation			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	District Technical Planning Committee members sensitised about labour relations activities Number of labour Inspections undertaken Number of Labou sites facilitated to register with the Commissioner Ministry of Gender, Labour and Social Decvelopment Number of radion talk shows conducted about child labour 4 quarterly reports prepared and submitted to the Ministry. Number of Labour related disputes/cases handled	4 workplaces inspected 3 Trainings and dissemination of Labour policies to Kiganda T.C technical planning committee. Mapping of factories in the District undertaken. Workplan and reports prepared and submitted	1 training/sensitisation session about labour for District Technical Planning Committee undertaken Number of labour Inspections undertaken and recommendations submitted to Employers and Stakeholders fro appropriate action Number of labour sites registered by the Commisioner Minstry of Gender labour and Social Development 1 report prepared and submitted to the Ministry of Gender	4 workplaces inspected 3 Training and dissemination of Labour policies to Kiganda T.C technical planning committee. Mapping of factories in the District. Workplan and reports prepared and submitted
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Hostile investors who dont want officers to inspect their work places. Rampant child labour in places of work. Lack of transport . No stationery Employers dont observe COVID-19 SOP.			

Vote:625 Kasanda District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	6 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion	Employees at Bailly Company sensitised about their rights. 2 Labour disputes abitrated and resolved. 2 compasation cases were handled. Inspection of Kyato Hotel was done.		2 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputes registered. Number of labour disputes abitrated and resolved to conclusion	Employees at Bailly Company sensitised about their rights. 2 Labour disputes abitrated and resolved. 2 compasation cases were handled. Inspection of Kyato Hotel was done.
221002 Workshops and Seminars	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	300	15 %		300
Reasons for over/under performance:	Lack of means of transport means to conduct the inspection. Less funding of the Labour section activities. COVID-19 pandemic hindered me from conducting work place inspection.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 Women council meetings held	(1) 1 District Women council meeting held District Woman Chairperson facilitated.		(1)1 District Women council meeting held	(1)1 District Women council meeting held District Woman Chairperson facilitated.

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping UWEP groups monitored to recover funds. Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured		Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping UWEP groups monitored to recover funds Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	607	152	25 %		152
227001 Travel inland	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,107	1,027	17 %		1,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,107	1,027	17 %		1,027
Reasons for over/under performance:	Poor recovery of funds Change of business projects Political intereference Limited funds to comtinuously monitor UWEP groups Limited business knowledge and skills				
Output : 108116 Social Rehabilitation Services					
N/A					

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:		Community sensitised about the plight of the vulnerable individuals in the Community Number of lost children found and resettled with their families 4 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	families 1 DIdistrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	Number of lost children found and resettled with their families 1 DIdistrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised	families 1 DIdistrict Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised
227001	Travel inland	2,168	542	25 %	542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,168	542	25 %	542
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,168	542	25 %	542
Reasons for over/under performance:		COVID -19 SOPS Inadequate facilitation Increasing cases of juvenilke offenders			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 quarterly departmental meetings held 4 quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office	1quarterly departmental meeting held 1. quarterly Staff performance support supervision visist conducted Computer stationery procured 2 Executive Office	1quarterly departmental meetings held quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office	1quarterly departmental meeting held quarterly Staff performance support supervision visists conducted Computer stationery 2 Executive Office Tables Assorted stationery procured

Vote:625 Kasanda District

Quarter1

	Tables procured	Tables procured	Tables	Fuel and lubricants
	2 Executive Office	Assorted stationery	Assorted stationery	procured
	Chairs procured	procured	procured	Motorcycles
	2 Executive Office	Fuel and lubricants	Fuel and lubricants	served and
	clients chairs	procured	procured	maintained
	procured	Motorcycles	Motorcycles	Airtime procured
	1 wall unit procured	served and	served and	Welfare and
	Assorted stationery	maintained	maintained	entertainment
	procured	Airtime procured	Airtime procured	facilitated
	Fuel and lubricants	Welfare and	Welfare and	1 quarterly PBS
	procured	entertainment	entertainment	report prepared and
	Motorcycles	facilitated	facilitated	submitted to the
	served and	1 quarterly PBS	4 quarterly PBS	District Planner for
	maintained	report prepared and	reports prepared and	consolidation of the
	Airtime procured	submitted to the	submitted to the	District reports
	Welfare and	District Planner for	District Planner for	
	entertainment	consolidation of the	consolidation of the	
	facilitated	District reports	District reports	
	4 quarterly PBS			
	reports prepared and			
	submitted to the			
	District Planner for			
	consolidation of the			
	District reports			
	1 darftPBS budget			
	fro FY 2022/2023			
	prepared and			
	submitted			
	Department projects			
	supervised			
	Number of Projects			
	monitored and			
	observations shared			
	for appropriate			
	action			
	Number of			
	Development groups			
	registered and			
	certificates issued			
	Number of			
	Domestict Violence			
	cases handled			
	District celebartions			
	of the family day			
	coordinated			
	data for the internet			
	procured			
	4 units of carriage			
	procured			
	Ant virus installed			
	on 4 computers			
	Medical and Burrial			
	expenses supported			
	4 reports about the			
	performance of			
	UWEP, YLP,			
	PWDS projects			
	prepared and			
	submitted to the			
	Ministry of Gender,			
	Labour and Social			
	Development			
	Recovery of YLP			
	funds coordinated			
221002 Workshops and Seminars	3,000	750	25 %	750
221007 Books, Periodicals & Newspapers	720	180	25 %	180

Vote:625 Kasanda District**Quarter1**

221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	3,500	875	25 %	875
227001 Travel inland	17,080	3,729	22 %	3,729
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	6,709	23 %	6,709
Gou Dev:	0	0	0 %	0
External Financing:	4,000	1,000	25 %	1,000
Total:	33,000	7,709	23 %	7,709
Reasons for over/under performance:		Failure to allocate local revenue to the department		
<i>Total For Community Based Services : Wage Rect:</i>	<i>206,165</i>	<i>15,655</i>	<i>8 %</i>	<i>15,655</i>
<i>Non-Wage Reccurent:</i>	<i>85,176</i>	<i>18,753</i>	<i>22 %</i>	<i>18,753</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>16,000</i>	<i>4,000</i>	<i>25 %</i>	<i>4,000</i>
<i>Grand Total:</i>	<i>307,341</i>	<i>38,408</i>	<i>12.5 %</i>	<i>38,408</i>

Vote:625 Kasanda District

Quarter1

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:	Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	2 Planning department salaries paid staff. Fourth quarter Performance Reports submitted to MoFPED. Regional Budget Consultative Workshops attended.		Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	2 Planning department salaries paid staff. Fourth quarter Performance Reports submitted to MoFPED. Regional Budget Consultative Workshops attended.
211101 General Staff Salaries	42,252	6,025	14 %		6,025
221009 Welfare and Entertainment	900	150	17 %		150
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		125
227001 Travel inland	4,281	170	4 %		170
Wage Rect:	42,252	6,025	14 %		6,025
Non Wage Rect:	5,181	445	9 %		445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,433	6,470	14 %		6,470
Reasons for over/under performance:	Funds were adequately provided as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner, Planners	(2) Senior Planner and Planner qualified are the qualified staff in the department		(3)District Planner, Senior Planner, Planner	(2)Senior Planner and Planner qualified are the qualified staff are the qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced	(2) 2 motnly Technical Planning Committee		(3)Minutes of TPC meetings produced	(2)2 motnly Technical Planning Committee
Non Standard Outputs:	Quarterly reports produced Statrionery Procured Binding Machine Procured Budget conference conductd Internal Assessment conducted Reports submitted to line ministries	One Quarterly Performance report prepared Produced Stationery Procured One Budget conference conductd Internal Assessment conducted.		Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conductd Internal Assessment conducted Reports submitted to line ministries	One Quarterly Performance report prepared Produced Stationery Procured One Budget conference conductd Internal Assessment conducted.
221002 Workshops and Seminars	4,952	1,238	25 %		1,238

Vote:625 Kasanda District**Quarter1**

221005	Hire of Venue (chairs, projector, etc)	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
221012	Small Office Equipment	1,000	250	25 %	250
222003	Information and communications technology (ICT)	1,000	250	25 %	250
227001	Travel inland	25,480	6,370	25 %	6,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,232	9,558	25 %	9,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,232	9,558	25 %	9,558
Reasons for over/under performance:		One Technical Planning Committee Meeting was not conducted to covid-19 interference and restrictions on gatherings. The funds were received and utilised as planned.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected.
221002	Workshops and Seminars	1,005	251	25 %	251
221011	Printing, Stationery, Photocopying and Binding	650	163	25 %	163
227001	Travel inland	4,560	1,140	25 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,215	1,554	25 %	1,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,215	1,554	25 %	1,554
Reasons for over/under performance:		Funds were available to implement the planned activities during the quarter			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected Demograhic dividend popuralised	Demographic data collected.	Demographic data collected Demograhic dividend popuralised	Demographic data collected.
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300

Vote:625 Kasanda District**Quarter1**

227001 Travel inland	2,800	75	3 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	375	8 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	375	8 %	375
Reasons for over/under performance: Inadequate Local revenue allocation to the output led to underperformance				
Output : 138305 Project Formulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Annual workplans and budgets prepared Spatial Data collected	No Activity implemented during the quarter	Annual workplans and budgets prepared Spatial Data collected	No Activity implemented during the quarter
221002 Workshops and Seminars	2,185	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funds especially Locally raised revenues allocation to implement the planned activities during the quarter				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of sector workplans undertaken	Conducted first quarter Monitoring of sector workplans	Monitoring of sector workplans undertaken	Conducted first quarter Monitoring of sector workplans
221002 Workshops and Seminars	1,680	420	25 %	420

Vote:625 Kasanda District**Quarter1**

227001 Travel inland	2,692	673	25 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,372	1,093	25 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,372	1,093	25 %	1,093
Reasons for over/under performance: Funds availed and utilised as per the planned outputs				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared		Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala
281501 Environment Impact Assessment for Capital Works	4,000	1,008	25 %	1,008
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,007	10,336	30 %	10,336
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,007	11,344	22 %	11,344
External Financing:	0	0	0 %	0
Total:	52,007	11,344	22 %	11,344
Reasons for over/under performance: Office equipment supplied late and payment will be done in second quarter				
Total For Planning : Wage Rect:	42,252	6,025	14 %	6,025
Non-Wage Reccurent:	64,000	13,025	20 %	13,025
GoU Dev:	52,007	11,344	22 %	11,344
Donor Dev:	0	0	0 %	0
Grand Total:	158,259	30,393	19.2 %	30,393

Vote:625 Kasanda District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID Audit office maintained office items procured	paid salaries, procured fuel for official activities,submitted internal audit statutory internal audit report to internal auditor general.		SALARIES PAID Audit office maintained office items procured	paid salaries, procured fuel for official activities,submitted internal audit statutory internal audit report to internal auditor general.
211101 General Staff Salaries	35,040	3,061	9 %		3,061
221012 Small Office Equipment	540	135	25 %		135
227001 Travel inland	1,220	305	25 %		305
Wage Rect:	35,040	3,061	9 %		3,061
Non Wage Rect:	1,760	440	25 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	3,501	10 %		3,501
Reasons for over/under performance:	Department budget is very low compared to the volume of activitoes available to audit.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	() Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.		(1)Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters	(12)Production and marketing, statutory bodies,works and technical services,finance, administration, planning, trade,industry and local development,natural resources,communit y based services,health,inter nal audit and education.
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Quarterly Internal Audit Reports prepared and submitted.	(15/08/2021) sent by email on 15th August 2021 fourth quarter 2020/2021		(2021-09-30)Quarterly Internal Audit Reports prepared and submitted.	(2021-08-15)sent by email on 15th August 2021 fourth quarter 2020/2021
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %		110

Vote:625 Kasanda District

Quarter1

227001 Travel inland	11,000	1,940	18 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,440	2,050	18 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,440	2,050	18 %	2,050
Reasons for over/under performance: Low funding to the department affects activity implementation				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and district audit support to sub counties done	Monitoring activities conducted under internal audit services output	Q1 Monitoring and district audit support to sub counties done	Monitoring activities conducted under internal audit services output
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: no funds allocated to the output during the quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,040</i>	<i>3,061</i>	<i>9 %</i>	<i>3,061</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>2,490</i>	<i>18 %</i>	<i>2,490</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>49,040</i>	<i>5,551</i>	<i>11.3 %</i>	<i>5,551</i>

Vote:625 Kasanda District

Quarter1

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	(4) 4 Radio talk shows		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(4) Radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1) One Trade meeting organized		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1)One Trade meeting organized
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	(250) 250 Businesses inspected for compliance to the law Inspecting Businesses		(250)Businesses inspected for compliance to the law Inspecting Businesses	(250)250 Businesses inspected for compliance to the law Inspecting Businesses
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses Issuing Businesses with Trading Licenses	(300) 300 businesses issued with trade licenses Issuing Businesses with Trading Licenses		(250)businesses issued with trade licenses Issuing Businesses with Trading Licenses	(300)300 businesses issued with trade licenses Issuing Businesses with Trading Licenses
Non Standard Outputs:	N/A	-Monitoring of Emyooga SACCOs -Attending workshops under ACDP Program		N/A	-Monitoring of Emyooga SACCOs -Attending workshops under ACDP Program
211101 General Staff Salaries	33,768	5,291	16 %		5,291
221012 Small Office Equipment	1,149	185	16 %		185
227001 Travel inland	2,000	750	38 %		750
Wage Rect:	33,768	5,291	16 %		5,291
Non Wage Rect:	3,149	935	30 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,917	6,226	17 %		6,226
Reasons for over/under performance:	Covid -19 Restrictions that limited us from carrying out activities normally. However, the funds were released and utilised as planned				
Output : 068302 Enterprise Development Services					

Vote:625 Kasanda District

Quarter1

No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	(1) 1 awareness radio shows participated in Participating in radio show awareness	(1) awareness radio shows participated in Participating in radio show awareness	(1) awareness radio shows participated in Participating in radio show awareness
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 Assisting business in registration process	(250) businesses assisted in business registration process Assisting business in registration process	(250) 250 businesses assisted in business registration process Assisting business in registration process
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250) 250 enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250) 250 enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	N/A	-Training of 20 Farmer groups in Agribusiness	N/A	-Training of 20 Farmer groups in Agribusiness
221002 Workshops and Seminars	2,000	750	38 %	750
221007 Books, Periodicals & Newspapers	144	36	25 %	36
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	1,036	33 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	1,036	33 %	1,036
Reasons for over/under performance:	Funds were availed and utilised accordingly			
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	(3) 3 producers or producer groups linked to market internationally	(2) producers or producer groups linked to market internationally	(3) 3 producers or producer groups linked to market internationally
No. of market information reports disseminated	(4) market information reports disseminated	(1) 1 market information reports disseminated	(1) market information reports disseminated	(1) 1 market information reports disseminated
Non Standard Outputs:	N/A		N/A	
222001 Telecommunications	1,440	360	25 %	360
227001 Travel inland	1,704	426	25 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	786	25 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	786	25 %	786
Reasons for over/under performance:	The community still need a lot of trainings regarding post harvest handling since it affects the prices of our commodities in the market			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(5) 5 cooperative groups supervised	(3) cooperative groups supervised	(5) 5 cooperative groups supervised

Vote:625 Kasanda District

Quarter1

No. of cooperative groups mobilised for registration	(15) Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(15) 15 cooperatives mobilized for registration	(3)Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(15)15 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(15) Assisting Cooperatives registration Registering Cooperatives	(2) Assisting Cooperatives registration Registering Cooperatives	(3)Assisting Cooperatives registration Registering Cooperatives	(2)Assisting Cooperatives registration Registering Cooperatives
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,144	536	25 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	1,036	25 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,144	1,036	25 %	1,036
Reasons for over/under performance:	The center released funds as planned, this enabled the department to met the planned expenditures during the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(1) 1 Tourism promotion activity mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development plans	(1)1 Tourism promotion activity mainstreamed in district development plans
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	() Hotels and Lodges are inspected	(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)Hotels and Lodges are inspected
No. and name of new tourism sites identified	(1) Identifying new tourism sites	(1) One Tourism Sites identified	(1)Identifying new tourism sites	(1)One Tourism Sites identified
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	304	0	0 %	0
227001 Travel inland	1,440	348	24 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	448	21 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144	448	21 %	448
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				

Vote:625 Kasanda District

Quarter1

No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(5) 5 agro-based coffee and Maize processing plants are to be established in five sub counties, construction is underway	(1)Opportunities identified for industrial development	(5)5 agro-based coffee and Maize processing plants are to be established in five sub counties, construction is underway
No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(5) 5 Farmer groups identified for value addition	(1)producer groups identified for collective value addition support	(5)5 Farmer groups identified for value addition
No. of value addition facilities in the district	(5) value addition facilities in the district	(2) two new value addition facilities for Maize processing added	(2)value addition facilities in the district	(2)Two new value addition facilities for Maize processing added
A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed Producing reports	(1) 1 Report on the nature of value addition support existing and needed Producing reports	(1)Reports on the nature of value addition support existing and needed Producing reports	(1)1 Report on the nature of value addition support existing and needed Producing reports
Non Standard Outputs:	N/A	-Attended a workshop on investments under GIZ that was calling for a joint effort to promote investments in the District	N/A	-Attended a workshop on investments under GIZ that was calling for a joint effort to promote investments in the District
221002 Workshops and Seminars	1,144	280	24 %	280
227001 Travel inland	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	730	23 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	730	23 %	730
Reasons for over/under performance:	The planned expenditure was met due to availability of sector conditional grant non wage. Non operational of District Investment committee as a result uncoordinated Departments and Agencies			
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:625 Kasanda District

Quarter1

Non Standard Outputs:	Sector monitoring activities carried out	-Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program with the Task force -Attended meetings at the Ministry of Trade -Cordinated Annual General Meetings of three Cooperatives namely, Bukuya United and Kalwana SACCO -Prepared Departmental Workplans and Budget -Attended four Technical Planning Committees -Attended National Budget Conference at Rider Hotel Mukono, at the close of First Quarter	1 Sector monitoring activities carried out	-Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program with the Task force -Attended meetings at the Ministry of Trade -Cordinated Annual General Meetings of three Cooperatives namely, Bukuya United and Kalwana SACCO -Prepared Departmental Workplans and Budget -Attended four Technical Planning Committees -Attended National Budget Conference at Rider Hotel Mukono, at the close of First Quarter
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	644	161	25 %	161
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	286	9 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	286	9 %	286
Reasons for over/under performance:		The funds were released and spent per the plan		
Total For Trade Industry and Local Development : Wage Rect:	33,768	5,291	16 %	5,291
Non-Wage Reccurent:	22,013	5,257	24 %	5,257
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,781	10,548	18.9 %	10,548

Vote:625 Kasanda District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Makokoto				1,085,937	8,353
Sector : Works and Transport				8,298	2,825
Programme : District, Urban and Community Access Roads				8,298	2,825
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makoko sub county	Namakonkome Makokoto	Other Transfers from Central Government		3,986	0
Output : District Roads Maintenance (URF)				4,312	2,825
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Bbira Kalagla-lusongodde -Bbira rd 8km	Other Transfers from Central Government	,	1,760	2,825
Kassanda DLG	Namakonkome-Namakonkome-Makokoto-Nabisunsa rd-11.6km	Other Transfers from Central Government	,	2,552	2,825
Sector : Education				875,527	0
Programme : Pre-Primary and Primary Education				56,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				56,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Makokoto Kanoga Primary school	Sector Development Grant		56,000	0
Programme : Secondary Education				819,527	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				819,527	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Makokoto Environment and Social screening	Sector Development Grant		3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Makokoto Clerk of works	Sector Development Grant		12,000	0
Item : 312101 Non-Residential Buildings					

Vote:625 Kasanda District

Quarter1

Building Construction - Schools-256	Makokoto	Sector Development	804,027	0
	Makokoto seed ss	Grant		
Sector : Health			202,112	5,528
Programme : Primary Healthcare			202,112	5,528
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	5,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Bbira	Sector Conditional Grant (Non-Wage)	7,371	1,843
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)	14,741	3,685
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Makokoto	Sector Development Under procurement	180,000	0
	Makokoto HCIII	Grant		
LCIII : Kassanda			2,889,370	47,447
Sector : Agriculture			94,106	4,000
Programme : District Production Services			94,106	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,106	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitongo	Sector Development Activity done	4,000	4,000
	Kitongo	Grant		
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitongo	Sector Development	14,500	0
	Kitongo	Grant		
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Kitongo	Sector Development	8,000	0
	Kitongo	Grant		
Machinery and Equipment - Value Addition Equipment-1148	Kitongo	Sector Development	17,106	0
	Kitongo	Grant		
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kitongo	Sector Development	12,500	0
	All sub counties	Grant		
Cultivated Assets - Poultry-425	Kitongo	Sector Development	15,000	0
	Kitongo	Grant		
Cultivated Assets - Seedlings-426	Kitongo	Sector Development	23,000	0
	Kitongo	Grant		
Sector : Works and Transport			547,610	6,204
Programme : District, Urban and Community Access Roads			192,743	6,204

Vote:625 Kasanda District

Quarter1

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,166	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda sub county	Kyoga Kassanda	Other Transfers from Central Government	11,166	0
Output : Urban unpaved roads Maintenance (LLS)			40,005	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda Town Council	Kitongo Kassanda TC	Other Transfers from Central Government	40,005	6,204
Output : District Roads Maintenance (URF)			141,572	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Binikira Kabulubutu- Bbinikira rd-5km	Other Transfers from Central Government	7,600	0
Kassanda DLG	Binikira Kabulubutu - Bbinikira rd 5km	Other Transfers from Central Government	7,600	0
Kassanda DLG	Kasambya Kakoowe- Namaswanta - Katosi rd 12.6Km	Other Transfers from Central Government	2,772	0
Kassanda DLG	Kasambya Kasambya- Lwabinaga - Kalwana 14Km	Other Transfers from Central Government	21,280	0
Kassanda DLG	Kitongo Kassanda -Kalamba rd 20.3km	Other Transfers from Central Government	74,466	0
Kassanda DLG	Kamuli Kassanda-Kamulli rd	Other Transfers from Central Government	2,288	0
Kassanda DLG	Manyogaseka Kinyonyi- Manyogaseka- Nsololo-Ggambwa rd 12km	Other Transfers from Central Government	18,240	0
Kassanda DLG	Magwa Kituntu- Kiryanongo- Nakateete-Kyaapa rd 12.8km	Other Transfers from Central Government	2,816	0
Kassanda DLG	Kasambya Kyetume- Malabigambo- Kitego rd 10.5km	Other Transfers from Central Government	2,310	0

Vote:625 Kasanda District**Quarter1**

Kassanda DLG	Namiringa Namiringa- Kakindu- Busengejjo rd 10Km	Other Transfers from Central Government	2,200	0
Programme : District Engineering Services				354,867	0
Capital Purchases					
Output : Construction of public Buildings				354,867	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Binikira Phased construction of Admin Block	District Discretionary Development Equalization Grant	Contract terminated,	300,867	0
Building Construction - Offices-248	Binikira Phased Construction of Admin Block	Locally Raised Revenues	Contract terminated,	54,000	0
Sector : Education				69,292	0
Programme : Pre-Primary and Primary Education				37,596	0
Capital Purchases					
Output : Classroom construction and rehabilitation				37,596	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		37,596	0
Programme : Secondary Education				31,697	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				31,697	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kitongo kassanda district	Sector Development Grant		31,697	0
Sector : Health				1,066,144	25,291
Programme : Primary Healthcare				1,066,144	25,291
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,717	3,179
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKONZI	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		4,239	1,060
St Gabriel Mirembe Maria	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		8,478	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)				88,447	22,112
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:625 Kasanda District**Quarter1**

Kassanda HC IV	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	73,705	18,426
Nabugondo HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	1,843
Namabaale HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	1,843
Capital Purchases				
Output : Administrative Capital			109,764	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitongo Environment and Social screening	Sector Development Grant	3,129	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Clerk of works	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo Stakeholder Monitoring	Sector Development Grant	12,635	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitongo Fencing Kassanda HCIV	Sector Development Grant	80,000	0
Construction Services - Offices-403	Kitongo Renovation and refurbishment of DHOs office	Sector Development Grant	8,000	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabaale Namabale HCII upgrade	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namabaale Namabale HCII_HCIII	Sector Development Grant	205,217	0
Sector : Water and Environment			663,051	11,952
Programme : Rural Water Supply and Sanitation			663,051	11,952
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,802	6,601
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitongo hqtrs	Transitional Development Grant	19,802	5,267
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:625 Kasanda District

Quarter1

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo HQTRs	Sector Development Grant	Site appraisal and assessment	4,000	1,333
Output : Construction of public latrines in RGCs				26,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Kitongo hdtres	Sector Development Grant		1,000	0
Building Construction - Latrines-237	Kitongo HQTRs	Sector Development Grant		25,000	0
Output : Borehole drilling and rehabilitation				373,249	4,523
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kasambya drilling and rehabilitation	Sector Development Grant	Procurement and Environmental screening completed	373,249	4,523
Output : Construction of piped water supply system				240,000	828
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kitongo lugongwe	Sector Development Grant	Procurement and Environmental screening completed	240,000	828
Sector : Public Sector Management				449,168	0
Programme : District and Urban Administration				388,161	0
Lower Local Services					
Output : Lower Local Government Administration				369,561	0
Item : 263101 LG Conditional grants (Current)					
Local Revenue to sub counties	Kitongo Sub Counties	Locally Raised Revenues		369,561	0
Capital Purchases					
Output : Administrative Capital				18,600	0
Item : 312104 Other Structures					
Construction Services - Offices-403	Kitongo Retention for Kassanda SC	District Discretionary Development Equalization Grant		2,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kitongo Assorted furniture for PHRO	District Discretionary Development Equalization Grant		2,000	0
Furniture and Fixtures - Chairs-634	Kitongo Natural Resources	District Discretionary Development Equalization Grant		400	0

Vote:625 Kasanda District

Quarter1

Furniture and Fixtures - Tables -656	Kitongo Natural Resources	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kitongo PHRO	District Discretionary Development Equalization Grant	5,000	0
ICT - Printers-821	Kitongo PHRO and CAOs office	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Kitongo Senior Procurement Officer	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kitongo Assorted furniture for LCV Chaiperson	District Discretionary Development Equalization Grant	9,000	0
Programme : Local Government Planning Services			52,007	0
Capital Purchases				
Output : Administrative Capital			52,007	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kitongo Environment and Social screening	District Discretionary Development Equalization Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kitongo BOQs	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitongo Routine Monitoring	District Discretionary Development Equalization Grant	30,555	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitongo Technical supervision	District Discretionary Development Equalization Grant	4,452	0
Item : 312213 ICT Equipment				

Vote:625 Kasanda District

Quarter1

ICT - Laptop (Notebook Computer) - 779	Kitongo Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Colour Printers-729	Kitongo Planning	District Discretionary Development Equalization Grant	2,500	0
ICT - Geographical Positioning Systems (GPS)-765	Kitongo Planning	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kiganda			459,871	26,074
Sector : Works and Transport			88,576	0
Programme : District, Urban and Community Access Roads			88,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda Sub county	Kigalama Kiganda	Other Transfers from Central Government	9,734	0
Output : District Roads Maintenance (URF)			78,842	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kinoni Energo -Kasawo - Kyasansuwa rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Kyojjomanyi Kafunda - Buzawula rd 6km	Other Transfers from Central Government	9,120	0
Kassanda DLG	Kawungeera Kalamba-Manyogaseka rd 18.5 Km	Other Transfers from Central Government	28,120	0
Kassanda DLG	Musozi Kalamba-Musozi rd-17.1Km	Other Transfers from Central Government	3,762	0
Kassanda DLG	Nsozinga Kitovu-Lwabusaana-Kagavu rd 12km	Other Transfers from Central Government	18,240	0
Kassanda DLG	Kyojjomanyi Nsonzinga-Kitayinza-Kyojjomanyi rd 10km	Other Transfers from Central Government	2,200	0
Kassanda DLG	Nsozinga Nsozinga-Kitovu-Kachwi rd 10km	Other Transfers from Central Government	15,200	0
Sector : Education			159,000	0

Vote:625 Kasanda District**Quarter1**

Programme : Pre-Primary and Primary Education				159,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				146,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nsozinga Kalagala Islamic Primary school	Sector Development , Grant		90,000	0
Building Construction - Schools-256	Kinoni Kinoni Primary school	Sector Development , Grant		56,000	0
Output : Latrine construction and rehabilitation				13,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kinoni Kiryanongo Primary school	District Discretionary Development Equalization Grant		13,000	0
Sector : Health				212,295	26,074
Programme : Primary Healthcare				212,295	26,074
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	2,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Matia Mulumba HC III	Kawungera	Sector Conditional Grant (Non-Wage)		8,478	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)				95,817	23,954
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiganda HC IV	Kawungera	Sector Conditional Grant (Non-Wage)		73,705	18,426
Kiryannongo HC II	Kawungera	Sector Conditional Grant (Non-Wage)		7,371	1,843
Musozi HC III	Kawungera	Sector Conditional Grant (Non-Wage)		14,741	3,685
Output : Standard Pit Latrine Construction (LLS.)				13,000	0
Item : 263370 Sector Development Grant					
2 stance VIP latrine at Musozi HCII	Musozi Musozi	Sector Development Grant		13,000	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				75,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Musozi Completion	District Discretionary Development Equalization Grant	Construction works underway,Completion works underway	45,000	0

Vote:625 Kasanda District

Quarter1

Building Construction - Staff Houses-263	Musozi Completion of Musozi Staffquarters	Sector Development Grant	Construction works underway,Completion on works underway	30,000	0
Output : Specialist Health Equipment and Machinery				20,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Kasambya Autoclave for Kiganda HIV	Sector Development Grant	No Payment Made	20,000	0
LCIII : Kalwana				264,661	7,371
Sector : Works and Transport				29,179	0
Programme : District, Urban and Community Access Roads				29,179	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalwana SC	Kikandwa Kalwana Sub county	Other Transfers from Central Government		8,435	0
Output : District Roads Maintenance (URF)				20,744	0
Item : 263101 LG Conditional grants (Current)					
Kassanda DLG	Mayirikiti Mayirikiti-Kitooro-Nabakazi rd 12km	Other Transfers from Central Government	,	18,544	0
Kassanda DLG	Kikandwa Nabakazi-Kikandwa rd 10km	Other Transfers from Central Government	,	2,200	0
Sector : Education				56,000	0
Programme : Pre-Primary and Primary Education				56,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				56,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasaazi Kalwana Primary school	Sector Development Grant		56,000	0
Sector : Health				179,482	7,371
Programme : Primary Healthcare				179,482	7,371
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,482	7,371
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bweyongedde HC II	Kasaazi	Sector Conditional Grant (Non-Wage)		7,371	1,843

Vote:625 Kasanda District

Quarter1

Kabulubutu HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	1,843
Kikandwa HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	14,741	3,685
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kikandwa Kikandwa HCIII	Sector Development No progress yet Grant	150,000	0
LCIII : Bukuya			1,820,531	4,745
Sector : Agriculture			1,599,796	0
Programme : District Production Services			1,599,796	0
Lower Local Services				
Output : Transfers to LG			1,599,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Model Funds	Kabosi Transfer to all the paishes in the district	Sector Development Grant	156,315	0
Parish Model	Kasamba Transfer to all the parishes in the district	Sector Conditional Grant (Non-Wage)	1,443,481	0
Sector : Works and Transport			30,586	0
Programme : District, Urban and Community Access Roads			30,586	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya SC	Kabosi Bukuya SC	Other Transfers from Central Government	7,906	0
Output : District Roads Maintainence (URF)			22,680	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kalaata Kabuyimba-Nakabiso-Bulinimula-Lubaali Rd 20km	Other Transfers from Central Government	4,400	0
Kassanda DLG	Kizibawo Kalongo-Seeta-Kasubi-Kizibawo 14km	Other Transfers from Central Government	3,080	0
Kassanda DLG	Kasamba Kyamugugu-Lusaba rd 10km	Other Transfers from Central Government	15,200	0

Vote:625 Kasanda District**Quarter1**

Sector : Education			171,168	0
Programme : Pre-Primary and Primary Education			171,168	0
Capital Purchases				
Output : Classroom construction and rehabilitation			146,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukuya Town Board Bukuya Islamic Primary school	Sector Development , Grant	56,168	0
Building Construction - Schools-256	Bukuya Nalossaali Primary school	Sector Development , Grant	90,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukuya 5 stance at Bukuya Islamic PS	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			18,980	4,745
Programme : Primary Healthcare			18,980	4,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,239	1,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOKOLO HEALTH CENTRE	Bukuya	Sector Conditional Grant (Non-Wage)	4,239	1,060
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,741	3,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya Dispensary	Bukuya	Sector Conditional Grant (Non-Wage)	14,741	3,685
LCIII : Nalutuntu			219,907	3,962
Sector : Works and Transport			33,559	0
Programme : District, Urban and Community Access Roads			33,559	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu Sub County	Nalutuntu Nalutuntu	Other Transfers from Central Government	6,479	0
Output : District Roads Maintenance (URF)			27,080	0
Item : 263101 LG Conditional grants (Current)				

Vote:625 Kasanda District

Quarter1

Kassanda DLG	Kyanamugera Kakingube-Kyanamugera-Kanamukwiri rd 10km	Other Transfers from Central Government	,,,,	2,200	0
Kassanda DLG	Nalutuntu Kaweesa-Busweeka-Nalutuntu rd 10.2 km	Other Transfers from Central Government	,,,,	15,200	0
Kassanda DLG	Kyakatebe Kyakatebe-Mirembe rd 9km	Other Transfers from Central Government	,,,,	1,980	0
Kassanda DLG	Kyanamugera Lwamasanga-Kabagala-Kyanamugera rd 11km	Other Transfers from Central Government	,,,,	2,420	0
Kassanda DLG	Kyakatebe Mirembe-Lwamasanga rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Kassanda DLG	Kyakatebe Mirembe-Lwamasanga-Kyabayima rd 12km	Other Transfers from Central Government	,,,,	2,640	0
Sector : Education				146,000	0
Programme : Pre-Primary and Primary Education				146,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				146,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gambwa Kitalegerwa Primary school	Sector Development , Grant		90,000	0
Building Construction - Schools-256	Nalutuntu Nkandwa Primary school	Sector Development , Grant		56,000	0
Sector : Health				40,348	3,962
Programme : Primary Healthcare				40,348	3,962
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	2,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	1,060
Kyannamugera HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	1,060
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,371	1,843

Vote:625 Kasanda District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)	7,371	1,843
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Nalutuntu Solar batteries for Nalutuntu	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			14,500	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Nalutuntu 2 Centrifuges	Sector Development Grant	No Payment made	14,500
LCIII : Kitumbi			2,138,134	7,371
Sector : Works and Transport			68,652	0
Programme : District, Urban and Community Access Roads			68,652	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumbi Sub County	Kitumbi Kitumbi Sub County	Other Transfers from Central Government	14,932	0
Output : District Roads Maintenance (URF)			53,720	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kalagala Biwalwe - Lugongwe - Kikandwa rd 26km	Other Transfers from Central Government	...	39,520
Kassanda DLG	Mundadde Kamalenge - Kyakiddu rd 14km	Other Transfers from Central Government	...	3,080
Kassanda DLG	Kiziika Lubaali - Kiduduma - nabagabe rd 25km	Other Transfers from Central Government	...	6,720
Kassanda DLG	Buseregenyu Wakayiba - Buseregenyu rd 20km	Other Transfers from Central Government	...	4,400
Sector : Education			90,000	0
Programme : Pre-Primary and Primary Education			90,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				

Vote:625 Kasanda District

Quarter1

Building Construction - Schools-256	Kitumbi Omega Primary school	Sector Development Grant	90,000	0
Sector : Health			1,979,482	7,371
Programme : Primary Healthcare			1,979,482	7,371
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,482	7,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	14,741	3,685
Kyakiddu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	1,843
Mundadde HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	1,843
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,800,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kijuuna Kijuna HCIII	Sector Development Grant	1,800,000	0
			Procurement process had not yet started	
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buseregenyu Buseregenyu HCIII	Sector Development Grant	150,000	0
			No progress yet	
LCIII : Manyogaseka			527,392	3,685
Sector : Works and Transport			22,939	0
Programme : District, Urban and Community Access Roads			22,939	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka Sub County	Kyayi Manyogaseka Sub County	Other Transfers from Central Government	2,995	0
Output : District Roads Maintenance (URF)			19,944	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kyabayima Kasawo - Kyabayima - Kyasansuwa rd 11.2km	Other Transfers from Central Government	2,464	0

Vote:625 Kasanda District**Quarter1**

Kassanda DLG	Ndeeba Kiryamenvu - Kafunda - Ndeeba rd 11.5km	Other Transfers from Central Government	17,480	0
Sector : Education			489,712	0
<i>Programme : Secondary Education</i>			489,712	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			489,712	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Manyogaseka Manyogaseka seed SS balance	Sector Development Grant	489,712	0
Sector : Health			14,741	3,685
<i>Programme : Primary Healthcare</i>			14,741	3,685
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	3,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutunku	Sector Conditional Grant (Non-Wage)	14,741	3,685
LCIII : Myanzi			79,663	6,588
Sector : Works and Transport			12,942	0
<i>Programme : District, Urban and Community Access Roads</i>			12,942	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi Subcounty	Myanzi Myanzi	Other Transfers from Central Government	5,462	0
<i>Output : District Roads Maintenance (URF)</i>			7,480	0
Item : 263101 LG Conditional grants (Current)				
Kassanda DLG	Kigalama Kigalama - Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Kassanda DLG	Kigalama Kigalama-Kamuli rd 17km	Other Transfers from Central Government	3,740	0
Sector : Health			66,722	6,588
<i>Programme : Primary Healthcare</i>			66,722	6,588
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	1,060

Vote:625 Kasanda District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Kampiri	Sector Conditional Grant (Non-Wage)	4,239	1,060
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	5,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kampiri	Sector Conditional Grant (Non-Wage)	7,371	1,843
Myanzi HC III	Kampiri	Sector Conditional Grant (Non-Wage)	14,741	3,685
Capital Purchases				
Output : Administrative Capital			40,371	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Myanzi Fencing of Mwanzi HCIII	Sector Development Grant	40,371	0
LCIII : Missing Subcounty			1,786,354	4,745
Sector : Education			1,737,374	0
Programme : Pre-Primary and Primary Education			872,494	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			872,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBINIKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	6,926	0
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	0
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Buswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
BWEYONGEDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,619	0
DDALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	0

Vote:625 Kasanda District**Quarter1**

KAKINDU P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
Kakindu R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,255	0
KALAGALA ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,329	0
KALAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
KALWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,779	0
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAMBOJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	0
Kamuli COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
Kamuli R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
KAMUSENENE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
Kanziira MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,436	0
KASAANA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kasekere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KASSANDA BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KATUUGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAWUNGEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,995	0
KIBANYI R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
KIDUKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0

Vote:625 Kasanda District**Quarter1**

KIGALAMA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Kigalama High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
KIGANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,088	0
KIJJOMANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
KIKANDWA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
KINONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
KIRYANONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,856	0
KITALEGERWA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	0
KITEREDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	0
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	0
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	0
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	0
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0

Vote:625 Kasanda District**Quarter1**

KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
LUBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
LUTUNKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,946	0
LWANGIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	0
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	0
LWENYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,700	0
LWENZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,050	0
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,547	0
Makonzi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
MANYOGASEEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	0
MATAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
MAYIRIKITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,682	0
Mirembe COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
MIREMBE MARIA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	0
MPANGA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	0
MUSOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,130	0
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	0
MYANZI R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,215	0
NAKATETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	0
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	0
Namabaale UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Namaswanta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	0

Vote:625 Kasanda District**Quarter1**

Namiringa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,720	0
NDEEBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
NKANDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	0
NSOZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,970	0
NTUUMA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,988	0
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	0
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	0
ST. BALIKUDEMBE MIREMBE R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	0
ST. JOSEPH S KYANAMUGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	0
ST. NOA KAMPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	0
TTUBA COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,543	0
YALA PUBLIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,668	0
Programme : Secondary Education			864,880	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			864,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	0
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	0
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	0
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,000	0
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,840	0
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,150	0
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,250	0
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	0
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	0

Vote:625 Kasanda District

Quarter1

ST MATIA MULUMBA MIREMBE-MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	0
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	0
ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	0
Sector : Health			48,980	4,745
Programme : Primary Healthcare			48,980	4,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,239	1,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	1,060
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,741	3,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,741	3,685
Capital Purchases				
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Missing Parish Kikandwa, Nalutuntu, Buseregenyu HCIII	Sector Development No Payment made Grant	30,000	0