
Vote:625 Kasanda District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:625 Kasanda District for FY 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

Date: 16/02/2022

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

Vote:625 Kasanda District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,555	229,029	40%
Discretionary Government Transfers	3,932,455	2,202,860	56%
Conditional Government Transfers	23,901,272	13,407,494	56%
Other Government Transfers	797,545	232,105	29%
External Financing	403,200	251,483	62%
Total Revenues shares	29,603,028	16,322,970	55%

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	2,048,630	1,301,123	56%	36%	64%
Finance	225,164	137,784	110,954	61%	49%	81%
Statutory Bodies	625,903	296,102	257,816	47%	41%	87%
Production and Marketing	2,696,809	1,386,993	445,426	51%	17%	32%
Health	6,949,002	4,668,873	2,040,399	67%	29%	44%
Education	12,847,186	6,445,810	4,874,090	50%	38%	76%
Roads and Engineering	989,299	407,731	90,773	41%	9%	22%
Water	776,530	498,773	128,670	64%	17%	26%
Natural Resources	294,175	151,092	109,238	51%	37%	72%
Community Based Services	307,341	144,589	57,421	47%	19%	40%
Planning	158,259	83,852	64,793	53%	41%	77%
Internal Audit	49,040	23,320	10,223	48%	21%	44%
Trade Industry and Local Development	55,781	29,419	19,017	53%	34%	65%
Grand Total	29,603,028	16,322,970	9,509,944	55%	32%	58%
<i>Wage</i>	<i>13,651,448</i>	<i>7,075,116</i>	<i>6,423,383</i>	<i>52%</i>	<i>47%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,790,820</i>	<i>3,860,664</i>	<i>1,653,576</i>	<i>50%</i>	<i>21%</i>	<i>43%</i>
<i>Domestic Devt</i>	<i>7,757,560</i>	<i>5,135,707</i>	<i>1,316,424</i>	<i>66%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>403,200</i>	<i>251,483</i>	<i>116,560</i>	<i>62%</i>	<i>29%</i>	<i>46%</i>

Vote:625 Kasanda District**Quarter2****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 second quarter, Ushs. 16,322,970,000 was received representing representing 55% of the Annual Budget. Ushs. 9,509,944,000 was spent representing 32% of the annual budget and 58% of the released funds. The poor performance in terms of expenditure was due to delayed procurement process for UgiFT funded projects under Health and Education departments. There was an improvement on local revenue due to partly opening up of the economy as a result of reduction in Covid-19 cases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	568,555	229,029	40 %
Local Services Tax	35,757	102,439	286 %
Land Fees	2,200	11,343	516 %
Local Hotel Tax	6,802	5,120	75 %
Application Fees	50	0	0 %
Business licenses	134,438	21,737	16 %
Other licenses	100	5,270	5267 %
Compensation for Graduated Tax (Urban)	0	0	0 %
Royalties	11,000	2,544	23 %
Rent & rates – produced assets – from other govt. units	720	6,397	888 %
Park Fees	11,215	9,540	85 %
Property related Duties/Fees	35,000	3,785	11 %
Advertisements/Bill Boards	2,701	0	0 %
Animal & Crop Husbandry related Levies	95,182	22,959	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,009	195	4 %
Registration of Businesses	3,552	6,585	185 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	9,106	2,483	27 %
Market /Gate Charges	101,720	16,393	16 %
Fees from appeals	0	0	0 %
Other Fees and Charges	113,804	12,240	11 %
2a.Discretionary Government Transfers	3,932,455	2,202,860	56 %
District Unconditional Grant (Non-Wage)	825,347	412,674	50 %
Urban Unconditional Grant (Non-Wage)	51,958	25,979	50 %
District Discretionary Development Equalization Grant	1,338,773	892,515	67 %
Urban Unconditional Grant (Wage)	183,145	100,115	55 %
District Unconditional Grant (Wage)	1,503,468	751,734	50 %
Urban Discretionary Development Equalization Grant	29,764	19,843	67 %
2b.Conditional Government Transfers	23,901,272	13,407,494	56 %
Sector Conditional Grant (Wage)	11,964,835	6,223,267	52 %
Sector Conditional Grant (Non-Wage)	4,195,301	2,158,457	51 %

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Sector Development Grant	6,315,220	4,210,147	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100 %
Pension for Local Governments	362,561	186,296	51 %
Gratuity for Local Governments	854,854	427,427	50 %
2c. Other Government Transfers	797,545	232,105	29 %
Support to PLE (UNEB)	22,950	0	0 %
Uganda Road Fund (URF)	559,995	169,935	30 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	6,418	34 %
Agriculture Cluster Development Project (ACDP)	116,800	55,752	48 %
Results Based Financing (RBF)	78,800	0	0 %
3. External Financing	403,200	251,483	62 %
United Nations Children Fund (UNICEF)	74,000	61,274	83 %
World Health Organisation (WHO)	150,000	61,302	41 %
Global Alliance for Vaccines and Immunization (GAVI)	129,200	106,572	82 %
Mildmay International	50,000	22,335	45 %
Total Revenues shares	29,603,028	16,322,970	55 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 568,555,277 by end of FY 2021/22 and by end of second quarter, Ushs. 229,028,602,000 was realised translating to 40% of the projected annual Locally Raised Revenue. In second quarter, specially UGX 153,290,286 was realised translating to 116.1% of the planned quarterly collections. Over performance was due to relaxation of Covid-19 restrictions. Most revenue collection centres had been opened up during the quarter.

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 the Financial Year 2021/22, Ushs. 15,610,354,000 had been received representing about 56.1%. 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 second quarter only Ushs.232,104,850 had been released. Specifically in second quarter, UGX 152,418,528 was received and these funds were from Uganda Road Fund, UWEP and ACDP

Cumulative Performance for External Financing

Ushs. 403,200,000 is the expected donor funds for FY2021/22, by end of second quarter, 251,483,040 (62.4%) was received specifically from GAVI, UNICEF and Mildmay International and WHO. Specifically, 156,311,040 was received in second quarter and this was due to the immunisation exercise that was supposed to be conducted during the quarter and early third quarter.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	288,600	41 %	174,336	144,300	83 %
District Production Services	1,999,465	156,826	8 %	499,866	107,720	22 %
Sub- Total	2,696,809	445,426	17 %	674,202	252,020	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,432	88,809	14 %	158,608	61,395	39 %
District Engineering Services	354,867	1,964	1 %	88,717	1,550	2 %
Sub- Total	989,299	90,773	9 %	247,325	62,945	25 %
Sector: Trade and Industry						
Commercial Services	55,781	19,017	34 %	13,945	9,689	69 %
Sub- Total	55,781	19,017	34 %	13,945	9,689	69 %
Sector: Education						
Pre-Primary and Primary Education	7,364,762	3,412,799	46 %	1,841,191	1,963,660	107 %
Secondary Education	5,215,555	1,369,623	26 %	1,303,889	668,807	51 %
Education & Sports Management and Inspection	266,869	91,668	34 %	66,717	58,215	87 %
Sub- Total	12,847,186	4,874,090	38 %	3,211,796	2,690,682	84 %
Sector: Health						
Primary Healthcare	4,326,059	759,215	18 %	1,081,515	302,181	28 %
Health Management and Supervision	2,622,943	1,281,184	49 %	655,736	640,592	98 %
Sub- Total	6,949,002	2,040,399	29 %	1,737,251	942,773	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	776,530	128,670	17 %	194,133	100,952	52 %
Natural Resources Management	294,175	109,238	37 %	73,544	53,409	73 %
Sub- Total	1,070,705	237,908	22 %	267,676	154,360	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	307,341	57,421	19 %	76,835	26,722	35 %
Sub- Total	307,341	57,421	19 %	76,835	26,722	35 %
Sector: Public Sector Management						
District and Urban Administration	3,628,539	1,301,123	36 %	907,135	899,219	99 %
Local Statutory Bodies	625,903	257,816	41 %	156,476	133,343	85 %
Local Government Planning Services	158,259	64,793	41 %	39,565	34,625	88 %
Sub- Total	4,412,701	1,623,733	37 %	1,103,175	1,067,187	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,164	110,954	49 %	56,291	44,290	79 %
Internal Audit Services	49,040	10,223	21 %	12,260	5,111	42 %

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	<i>Sub- Total</i>	274,204	121,177	44 %	68,551	49,401	72 %
Grand Total		29,603,028	9,509,944	32 %	7,400,757	5,255,781	71 %

Vote:625 Kasanda District**Quarter2****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	1,442,854	53%	679,969	677,412	100%
District Unconditional Grant (Non-Wage)	96,987	48,494	50%	24,247	24,247	100%
District Unconditional Grant (Wage)	455,567	227,783	50%	113,892	113,892	100%
General Public Service Pension Arrears (Budgeting)	188,699	188,699	100%	47,175	0	0%
Gratuity for Local Governments	854,854	427,427	50%	213,713	213,713	100%
Locally Raised Revenues	410,561	180,291	44%	102,640	133,701	130%
Multi-Sectoral Transfers to LLGs_NonWage	236,257	118,128	50%	59,064	59,064	100%
Pension for Local Governments	362,561	186,296	51%	90,640	95,655	106%
Urban Unconditional Grant (Wage)	114,389	65,737	57%	28,597	37,140	130%
Development Revenues	908,664	605,776	67%	227,166	302,888	133%
District Discretionary Development Equalization Grant	37,025	24,683	67%	9,256	12,342	133%
Multi-Sectoral Transfers to LLGs_Gou	871,639	581,093	67%	217,910	290,546	133%
Total Revenues shares	3,628,539	2,048,630	56%	907,135	980,300	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,956	284,978	50%	142,489	142,489	100%
Non Wage	2,149,919	479,544	22%	537,480	351,214	65%
Development Expenditure						
Domestic Development	908,664	536,602	59%	227,166	405,516	179%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,628,539	1,301,123	36%	907,135	899,219	99%
C: Unspent Balances						

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Recurrent Balances	678,333	47%	
Wage	8,542		
Non Wage	669,790		
Development Balances	69,174	11%	
Domestic Development	69,174		
External Financing	0		
Total Unspent	747,507	36%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of UGX 3,628,539,000, UGX 2,048,630,000 was the first quarter out turn representing 56% 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 Quarterly expenditure, 100% percent of the released wage both urban and district was spent, 64% of the released Non-wage recurrent funds were spent while only 179% of the District Discretionary Development Equalization Grant was spent. Development expenditure was affected by delayed procurement process for Lower Local Government Projects.

Reasons for unspent balances on the bank account

A total of UGX 747,507,000 remained on the account by end of second quarter, UGX 669,790,000 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 69,174,000 was for DDEG for lower local government 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. UGX 8,542,000 was wage balance since the PHRO is not yet recruited

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**Quarter2****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	137,784	61%	56,291	59,994	107%
District Unconditional Grant (Non-Wage)	81,192	48,298	59%	20,298	24,000	118%
District Unconditional Grant (Wage)	103,607	51,803	50%	25,902	25,902	100%
Locally Raised Revenues	35,000	35,000	100%	8,750	8,751	100%
Urban Unconditional Grant (Wage)	5,365	2,683	50%	1,341	1,341	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,164	137,784	61%	56,291	59,994	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,972	40,235	37%	27,243	20,118	74%
Non Wage	116,192	70,719	61%	29,048	24,172	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,164	110,954	49%	56,291	44,290	79%
C: Unspent Balances						
Recurrent Balances		26,830	19%			
Wage		14,251				
Non Wage		12,579				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,830	19%			

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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 second quarter, UGX 137,784,000 had been received representing 61% of the annual budget. UGX 24,298,000 was Unconditional grant non-wage, UGX 25,902,000 was Unconditional grant wage, UGX 8,751,000 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 24,172,000. About UGX 11,125,000 was unspent

Reasons for unspent balances on the bank account

The unspent balances were UGX 26,830,000 (19%) of which about 14,251,000 was wage balance due to non recruitment of some senior accounts assistants and UGX 12,579,000 was nonwage balance for fuel and printed stationery LPOs that were not paid

Highlights of physical performance by end of the quarter

Market inspection ,performance enhance capacity in management assessment and collection of revenues done Following upon auditors responses ,attending exit meeting and submission of responses to the office of auditor general Masaka. Following up on accountabilities purchase of office stationery Books of accounts prepared and submitted Financial statements prepared in preparation for external audit

Vote:625 Kasanda District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,903	290,102	47%	154,226	149,125	97%
District Unconditional Grant (Non-Wage)	372,869	179,732	48%	93,217	90,515	97%
District Unconditional Grant (Wage)	203,040	101,520	50%	50,760	50,760	100%
Locally Raised Revenues	40,994	8,850	22%	10,249	7,850	77%
Development Revenues	9,000	6,000	67%	2,250	3,000	133%
District Discretionary Development Equalization Grant	9,000	6,000	67%	2,250	3,000	133%
Total Revenues shares	625,903	296,102	47%	156,476	152,125	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,040	89,418	44%	50,760	44,709	88%
Non Wage	413,863	168,398	41%	103,466	88,634	86%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,903	257,816	41%	156,476	133,343	85%
C: Unspent Balances						
Recurrent Balances		32,287	11%			
Wage		12,102				
Non Wage		20,185				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		38,287	13%			

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Summary of Workplan Revenues and Expenditure by Source

About Ushs. 625,903,000 is the annual budget for statutory bodies and by end of second quarter, only Ushs. 296,102,000 had been released representing 47% of the budget. The underperformance was due to low Local revenue realization and allocation to the department during the quarter. Ushs. 90,515,000 was district un conditional grant non-wage, Ushs. 50,760,000 was District Unconditional grant wage, Ushs. 7,850,000 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 88,634,000 was non-wage expenditure that included allowances for councilors, honoraria for LLG councilors and other operational costs incurred during the quarter. Shillings 38,287,000 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 38,287,000 (13%) were the total unspent balances. Shillings 12,102,000 was wage balance that includes wage for Chairperson district service commission who is not yet approved. Shillings 20,185,000 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 6,000,000 for development was for procurement of office furniture that will be procured in third quarter.

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**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,446,388	1,220,045	50%	611,597	637,648	104%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	66,000	33,000	50%	16,500	16,500	100%
Other Transfers from Central Government	116,800	55,752	48%	29,200	55,752	191%
Sector Conditional Grant (Non-Wage)	1,671,940	835,970	50%	417,985	417,985	100%
Sector Conditional Grant (Wage)	589,648	294,824	50%	147,412	147,412	100%
Development Revenues	250,421	166,947	67%	62,605	83,474	133%
Sector Development Grant	250,421	166,947	67%	62,605	83,474	133%
Total Revenues shares	2,696,809	1,386,993	51%	674,202	721,122	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,648	321,600	49%	163,912	160,800	98%
Non Wage	1,790,740	49,145	3%	447,685	23,110	5%
Development Expenditure						
Domestic Development	250,421	74,681	30%	62,605	68,110	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,696,809	445,426	17%	674,202	252,020	37%
C: Unspent Balances						
Recurrent Balances		849,300	70%			
Wage		6,224				
Non Wage		843,076				
Development Balances		92,266	55%			
Domestic Development		92,266				
External Financing		0				
Total Unspent		941,566	68%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, Production department had an estimated budget of Shillings 2,696,809,000 but by end of second quarter UGX 1,386,993,000 was received. (51%) . 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. and ACDP as Other Government Transfers The expenditure details were; Ushs. 445,426,000 for wage (17%), Ushs. 23,110,000 (5%) was for Non-wage recurrent activities and only Ushs. 68,110,000 was for development activities. A total of Ushs. 941,566,000 (68%) was unspent

Reasons for unspent balances on the bank account

UGX 941,566,000 were unspent balances of which UGX 843,076,000 was non wage funds due to Delayed implementation guidelines for the parish development model, UGX 92,266,000 development delayed procurement processes for the piglets and fish pelleting machine nad gadgets gor paish chiefs

Highlights of physical performance by end of the quarter

Paid staff salaries, Facilitated staff to carry out farm visits and field trainings. Carried out disease surveillance for the crop , veterinary, fisheries and entomology sectors. Procure 1 motorcycle, 2,000 vanilla vines, 2,500 Kroiler chicks and 1,000Kgs of starter feed, 250gms of Strychnine,

Vote:625 Kasanda District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,113,950	2,127,822	68%	778,488	991,486	127%
Other Transfers from Central Government	78,800	0	0%	19,700	0	0%
Sector Conditional Grant (Non-Wage)	446,207	600,503	135%	111,552	111,403	100%
Sector Conditional Grant (Wage)	2,588,943	1,527,320	59%	647,236	880,084	136%
Development Revenues	3,835,052	2,541,051	66%	958,763	1,309,535	137%
District Discretionary Development Equalization Grant	45,000	25,000	56%	11,250	15,000	133%
External Financing	387,200	247,483	64%	96,800	160,251	166%
Sector Development Grant	3,402,852	2,268,568	67%	850,713	1,134,284	133%
Total Revenues shares	6,949,002	4,668,873	67%	1,737,251	2,301,021	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,588,943	1,281,184	49%	647,236	640,592	99%
Non Wage	525,007	564,658	108%	131,252	111,304	85%
Development Expenditure						
Domestic Development	3,447,852	80,997	2%	861,963	77,317	9%
External Financing	387,200	113,560	29%	96,800	113,560	117%
Total Expenditure	6,949,002	2,040,399	29%	1,737,251	942,773	54%
C: Unspent Balances						
Recurrent Balances		281,980	13%			
Wage		246,136				
Non Wage		35,844				
Development Balances		2,346,494	92%			
Domestic Development		2,212,571				
External Financing		133,923				
Total Unspent		2,628,474	56%			

Vote:625 Kasanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 6,949,002,000, by end of second quarter, UGX 4,668,873,000 had been received translating to 67% and 132% of annual budget and quarterly plan respectively. The over performance is attributed to the additional funds received for Covid-19 response activities during the in first quarter that was part of the sector conditional grant non-wage. 100% of the quarterly planned sector conditional grant wage was received, 56% of the Planned DDEG was so far received while 135% of the sector conditional development grant was also received and this was due to release of 67%% of the development grant instead of the 50% as planned. External financing was received from GAVI and Mildmay international Out of the received UGX 2,301,021,000, only UGX 942,773,000 was spent, of which UGX 640,592,000 was sector conditional grant wage expenditure, UGX 111,304,000 was sector conditional Grant non-wage , UGX 3,680,000 was development grant expenditure.. UGX 1,270,226,000 was unspent.

Reasons for unspent balances on the bank account

UGX 2,628,474,000 was unspent of which UGX 246,136,000 was wage balance due to non recruitment of a Bio Statistian and other critical staff, UGX 35,844,000 was non wage balance for repair of vehicles that had not been completed during the quarter. UGX 2,212,571,000 was development grant balance due to presidential directive on construction of Health Facilities by Army Brigade delayed the procuremnt process and UGX 133,923,000 was external financing that was received during the end of the quarter, activities will be done in third quarter..

Highlights of physical performance by end of the quarter

Paiid salaries and allowances to health workers and other staff in the department
Conducted 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**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,790,487	5,074,678	47%	2,697,622	2,224,498	82%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	79,740	39,870	50%	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	0	0%
Sector Conditional Grant (Wage)	8,786,244	4,401,124	50%	2,196,561	2,204,563	100%
Development Revenues	2,056,699	1,371,133	67%	514,175	685,566	133%
District Discretionary Development Equalization Grant	38,000	25,333	67%	9,500	12,667	133%
Sector Development Grant	2,018,699	1,345,799	67%	504,675	672,900	133%
Total Revenues shares	12,847,186	6,445,810	50%	3,211,796	2,910,064	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,865,984	4,220,169	48%	2,216,496	2,101,066	95%
Non Wage	1,924,503	159,858	8%	481,126	110,415	23%
Development Expenditure						
Domestic Development	2,056,699	494,062	24%	514,175	479,201	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,847,186	4,874,090	38%	3,211,796	2,690,682	84%
C: Unspent Balances						
Recurrent Balances		694,650	14%			
Wage		220,824				
Non Wage		473,826				
Development Balances		877,070	64%			
Domestic Development		877,070				
External Financing		0				

Vote:625 Kasanda District**Quarter2**

Total Unspent	1,571,721	24%	
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Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, education department had received UGX 3,535,747,000 which is 28% of the annual budget (UGX 12,847,186,000) and 91% of the quarterly plan.. UGX 19,935,000 was from Un conditional Grant wage,UGX 2,204,561,563 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 2,101,066,000 was wage expenditure, UGX 110,415,000 was non-wage expenditure while only 479,201,000 was expenditure on development grants. UGX 1,571,721,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

GX 1,571,721,000 was not spent by the end of the quarter of which UGX 220,824,000 was wage balances for secondary school teachers and school inspectors who are yet to be recruited, UGX 473,826,000 was non wage balance-capitation grant to UPE and USE due to school closure and UGX 877,070,000 was development grant balances since some construction works had not yet commenced like Makokoto seed school

Highlights of physical performance by end of the quarter

Paid salaries to staff including primary and secondary school teachers Environment and social monitoring of all projects done
 Technicial supervision of all the projects done Paid contractors for the construction of some completed construction works

Vote:625 Kasanda District**Quarter2****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	207,153	33%	158,608	112,067	71%
District Unconditional Grant (Wage)	60,037	30,019	50%	15,009	15,009	100%
Other Transfers from Central Government	559,995	169,935	30%	139,999	93,458	67%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	354,867	200,578	57%	88,717	100,289	113%
District Discretionary Development Equalization Grant	300,867	200,578	67%	75,217	100,289	133%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Total Revenues shares	989,299	407,731	41%	247,325	212,356	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,437	31,741	43%	18,609	15,870	85%
Non Wage	559,995	57,483	10%	139,999	45,525	33%
Development Expenditure						
Domestic Development	354,867	1,550	0%	88,717	1,550	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	989,299	90,773	9%	247,325	62,945	25%
C: Unspent Balances						
Recurrent Balances		117,930	57%			
Wage		5,478				
Non Wage		112,452				
Development Balances		199,028	99%			
Domestic Development		199,028				
External Financing		0				
Total Unspent		316,958	78%			

Vote:625 Kasanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For recurrent NW, the sector received only 33% of the annual budget instead of 50%. For development revenues, 67% of the annual budget was received. Expenditure for the recurrent funds was about 10% of the received funds majorly due to lack of road equipment to do the works. Only UGX 1,550,000 was spent on Development funds because the procurement for the works is still in progress

Reasons for unspent balances on the bank account

UGX 199,028,000 Development funds are meant for completion of the District Administration block whose procurement is still underway UGX 112,452,000 Recurrent funds are meant for mechanized works on selected District roads which were not worked on due to lack of road equipment UGX 5,478,000 was wage balance due to non recruitment of a District Engineer

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**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,479	56,740	50%	28,370	28,370	100%
District Unconditional Grant (Wage)	30,677	15,338	50%	7,669	7,669	100%
Sector Conditional Grant (Non-Wage)	82,803	41,401	50%	20,701	20,701	100%
Development Revenues	663,051	442,034	67%	165,763	221,017	133%
Sector Development Grant	643,249	428,832	67%	160,812	214,416	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	776,530	498,773	64%	194,133	249,387	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,677	15,098	49%	7,669	7,549	98%
Non Wage	82,803	27,893	34%	20,701	21,010	101%
Development Expenditure						
Domestic Development	663,051	85,679	13%	165,763	72,393	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	776,530	128,670	17%	194,133	100,952	52%
C: Unspent Balances						
Recurrent Balances		13,748	24%			
Wage		240				
Non Wage		13,508				
Development Balances		356,355	81%			
Domestic Development		356,355				
External Financing		0				
Total Unspent		370,103	74%			

Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, 50% of the budget was received and for development revenues 64% was received 34% of the Non wage funds were spent on the planned activities and development expenditures were just 13% of the revenues by end of second quarter.

Vote:625 Kasanda District

Quarter2

Reasons for unspent balances on the bank account

UGX 370,103,000 were unspent and UGX 240, 000 was wage unspent balance and UGX 13,508,000 was Non wage balances for monitoring and supervision ongoing project constructions. UGX 356,355,000 was development grant for the ongoing water project constructions of soalr piped water and borehole rehabilitation and drillings.

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**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,175	136,092	49%	69,794	67,794	97%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	210,166	105,083	50%	52,541	52,541	100%
Locally Raised Revenues	8,000	505	6%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	26,609	13,304	50%	6,652	6,652	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	294,175	151,092	51%	73,544	72,794	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,566	78,893	33%	59,141	39,447	67%
Non Wage	42,609	15,344	36%	10,652	6,962	65%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	7,000	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,175	109,238	37%	73,544	53,409	73%
C: Unspent Balances						
Recurrent Balances		41,855	31%			
Wage		39,390				
Non Wage		2,465				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,855	28%			

Vote:625 Kasanda District**Quarter2**

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. In second quarter the department received Shillings 78,299,000 total revenues out of which shillings 5,000,000 was development and Shillings 67,794,000 was recurrent. The department spent 33% of its annual wage, 36% of its non wage recurrent annual budget and 100% on development funds. Only UGX 41,855,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ushs. UGX 41,855,000 was not spent., of which 39,390,000 was wage balance due to non recruitment of a physical planner and a district natural resources officer., UGX 2,465,000 was non wage balance for procurement for environment compliance monitoring whose and the activity was to be partly done in third 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**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,341	140,589	48%	72,835	70,295	97%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	195,334	97,667	50%	48,834	48,834	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	19,000	6,418	34%	4,750	3,209	68%
Sector Conditional Grant (Non-Wage)	54,176	27,088	50%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	10,831	5,416	50%	2,708	2,708	100%
Development Revenues	16,000	4,000	25%	4,000	0	0%
External Financing	16,000	4,000	25%	4,000	0	0%
Total Revenues shares	307,341	144,589	47%	76,835	70,295	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,165	31,310	15%	51,541	15,655	30%
Non Wage	85,176	23,111	27%	21,294	11,067	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,000	3,000	19%	4,000	0	0%
Total Expenditure	307,341	57,421	19%	76,835	26,722	35%
C: Unspent Balances						
Recurrent Balances		86,168	61%			
Wage		71,772				
Non Wage		14,395				
Development Balances		1,000	25%			
Domestic Development		0				
External Financing		1,000				
Total Unspent		87,168	60%			

Vote:625 Kasanda District

Quarter2

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 second quarter the department had received a total sum of SHs 144,589,000 representing 47% of the annual budget. During the quarter, out of the funds received, SHS 2,000,000 was District unconditional grant (non wage) representing 2.84% of the total annual budget, the department also received SHS 48,833,500 was District unconditional grant (wage) representing 69.46% of the departmental budget, also the department received SHs 3,209,180 being other transfers from the Central Government representing 4.56 % of the quarterly budget, also the department received SHs 13,544,116 being Sector Conditional Grant (Non wage) representing 19.26 % of the quarterly budget, also the department received SHs 2,707,750 being Urban Un conditional grant (Wage) representing 3.85% of the total quarterly budget. The department Planned to receive SHS 4,000,000 being external financing representing but did not receive the funds as planned due to the closure of business by Mildmay Uganda. 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.

Reasons for unspent balances on the bank account

UGX 71,772,000 was wage balance and about UGX 14,395,000 was non wage balances for transfers to PWD organised groups, while UGX 1,000,000 was external financing that was erroneously captured as unspent

Highlights of physical performance by end of the quarter

The department during the second quarter for Fy 2021/2022 registered the following achievements 1. Salaries paid for 3 months ie October, November and December 2021 1 Staff performance supervision visit conducted Fuel and lubricants procured Genral assorted stationery procured 1 Women executive committee meeting held 1 Youth Executive Committee meeting held 2 motor cycles were maintained

Vote:625 Kasanda District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,252	49,181	46%	26,563	24,523	92%
District Unconditional Grant (Non-Wage)	54,000	27,000	50%	13,500	13,500	100%
District Unconditional Grant (Wage)	42,252	21,126	50%	10,563	10,563	100%
Locally Raised Revenues	10,000	1,055	11%	2,500	460	18%
Development Revenues	52,007	34,671	67%	13,002	17,336	133%
District Discretionary Development Equalization Grant	52,007	34,671	67%	13,002	17,336	133%
Total Revenues shares	158,259	83,852	53%	39,565	41,859	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,252	12,050	29%	10,563	6,025	57%
Non Wage	64,000	24,890	39%	16,000	12,090	76%
Development Expenditure						
Domestic Development	52,007	27,854	54%	13,002	16,510	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,259	64,793	41%	39,565	34,625	88%
C: Unspent Balances						
Recurrent Balances		12,241	25%			
Wage		9,076				
Non Wage		3,166				
Development Balances		6,818	20%			
Domestic Development		6,818				
External Financing		0				
Total Unspent		19,059	23%			

Vote:625 Kasanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, Planning department had received UGX 83,852,000 which is 53% 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 460,000 and UGX 17,336,000 was DDEG In terms of expenditure, UGX 6,025,000 was wage expenditure, UGX 12,090,000 was non-wage expenditure while only 16,510, 000 was expenditure on development grants. UGX 19,059,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 9,076,000 was wage balance due to delayed recruitment of the District Planner, UGX 3,166,000 was non wage balance for fuel whose LPO was not paid during the quarter, UGX UGX 6,818,000 was Development Grant balance for procurement of a GPS

Highlights of physical performance by end of the quarter

Salaries for the months of July to December paid to Planning department staff. Conducted National performance assesment for FY2020/21 conducted Technical Planning Committee meetings Updated the district statistical abstract Conducted monitoring of projects Statistical Data collected

Vote:625 Kasanda District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,040	23,320	48%	12,260	11,260	92%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	23,280	11,640	50%	5,820	5,820	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Urban Unconditional Grant (Wage)	11,760	5,880	50%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,040	23,320	48%	12,260	11,260	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,040	6,123	17%	8,760	3,061	35%
Non Wage	14,000	4,100	29%	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	10,223	21%	12,260	5,111	42%
C: Unspent Balances						
Recurrent Balances		13,097	56%			
Wage		11,397				
Non Wage		1,700				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,097	56%			

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is UGX 49,040,000 and by the end of second quarter, UGX23,320,000 had been received representing 48% of the annual budget and 92% 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. 13,097,000 only

Vote:625 Kasanda District

Quarter2

Reasons for unspent balances on the bank account

Ushs. 13,097,000 was unspent representing 56% of the received funds. Wage balance of Ushs 11,397,000 was for recruitment of a Principle Internal and the advert for recruitment was not yet out so that the position is filled. Ushs. 1,700,000 Non wage balance these funds were for payment of fuel for the routine activities of the unit, However , by the end of the quarter, the all the fuel had not been consumed since the LPO was issue late. the funds will be paid in third 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 conducted internal auditor of health facilities

Vote:625 Kasanda District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,781	29,419	53%	13,945	15,973	115%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	33,768	16,884	50%	8,442	8,442	100%
Locally Raised Revenues	2,000	2,528	126%	500	2,528	506%
Sector Conditional Grant (Non-Wage)	14,013	7,007	50%	3,503	3,503	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,781	29,419	53%	13,945	15,973	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,768	10,583	31%	8,442	5,291	63%
Non Wage	22,013	8,434	38%	5,503	4,398	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,781	19,017	34%	13,945	9,689	69%
C: Unspent Balances						
Recurrent Balances		10,402	35%			
Wage		6,301				
Non Wage		4,101				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,402	35%			

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Summary of Workplan Revenues and Expenditure by Source

The annual budget estimate for the department is Ushs, 55,781,000 and Ushs, 29,419,000 (53%) was received by end of the second 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. the overperformance was due to allocation of Locally raised revenue allocated to the department during the quarter. In terms of work plan expenditure, Ushs 5,291,000 was wage, Ushs, 4,398,000 was non-wage expenditure A balance of only Ushs. 10,402 ,000 (35%) was unspent

Reasons for unspent balances on the bank account

A total of Ushs. 10,402 ,000 (35%) was unspent. UGX 6,301,000 was wage balance was due to non-recruitment of the District Commercial Officer while only UGX4,101,000 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	six months Salaries paid to staff CAOs and DCAO 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 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 and DCAO 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
211101 General Staff Salaries	569,956	284,978	50 %		142,489
221007 Books, Periodicals & Newspapers	1,280	640	50 %		320
221009 Welfare and Entertainment	3,100	1,300	42 %		650
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250	36 %		625
221012 Small Office Equipment	1,020	510	50 %		255
222001 Telecommunications	600	300	50 %		150
223005 Electricity	480	0	0 %		0
227001 Travel inland	44,000	6,000	14 %		5,000
228002 Maintenance - Vehicles	6,000	2,000	33 %		1,000
Wage Rect:	569,956	284,978	50 %		142,489
Non Wage Rect:	59,980	12,000	20 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,936	296,978	47 %		150,489
Reasons for over/under performance:	Indequate locally raised revenues led to under performance				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Heads of departments, sections and support staff	(0) No recruitment done during the quarter		(85%)Heads of departments, sections and support staff	(0)No recruitment done during the quarter
%age of staff appraised	(100%) Heads of departments, sections and support staff	(100%) Heads of departments, sections and support staff		(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%) Most staff paid by 28th of every month		(99%)All local government staff	(99%)Most staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All retired civil servants	(100%) All retired civil servants		(99%)All retired civil servants	(100%)All retired civil servants paid by 28th of every mont
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.		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.
212102 Pension for General Civil Service	362,561	135,961	37 %		90,640
213004 Gratuity Expenses	854,854	182,012	21 %		91,006
227001 Travel inland	15,500	504	3 %		252
321608 General Public Service Pension arrears (Budgeting)	188,699	188,699	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,421,614	507,175	36 %		181,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,421,614	507,175	36 %		181,898
Reasons for over/under performance:	Delays in updating files by the retired personel led to delayed payment of gratuity of some individuals				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Induction of new employees and Political leaders conducted	(2) Induction of new employees of parish chiefs and town agents done		(0)	(1)Induction of new employees of parish chiefs and town agents done
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan prepared	(yes) Capacity building plan prepared		(yes)Capacity building plan prepared	(yes)Capacity building plan prepared

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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	None
221002 Workshops and Seminars	8,000	6,000	75 %	1,667
221003 Staff Training	5,000	4,903	98 %	2,667
221012 Small Office Equipment	2,000	667	33 %	667
227001 Travel inland	3,425	1,142	33 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,425	12,712	69 %	6,142
External Financing:	0	0	0 %	0
Total:	18,425	12,712	69 %	6,142
Reasons for over/under performance:	Most of the funds were used to pay office equipment that was procured in first quarter. other activities will be implemmented in third quarter			
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 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 stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis stationery procured routine fuel procured Burial 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	600	50 %	300
221017 Subscriptions	4,000	5,000	125 %	5,000
227001 Travel inland	11,800	460	4 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	6,060	27 %	5,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	6,060	27 %	5,530
Reasons for over/under performance:	Funds inadequate to implement all activities			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Conducting radio talk show Update of the district website data procured Field visits done	Updated of the district website data procured Field visits done social media handles updated	Conducting radio talk show Update of the district website data procured Field visits done	Updated of the district website data procured Field visits done social media handles updated
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
227001 Travel inland	1,000	1,500	150 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,875	42 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,875	42 %	1,500
Reasons for over/under performance:	Inadequate Local revenue realisation affected our performance			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office compound cleaned Office equipment procured Fuel for the generator procurex	Compound cleaned, sundries procured and toilets cleaned on a daily basis		Compound cleaned, sundries procured and toilets cleaned on a daily basis
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:	Funds received as planned			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Carrying out and generating Board	(1) Monitoring visits conducted at LLG leve	()	(0)None
No. of monitoring reports generated	(1) Board of survey report prepared	(1) Board of survey report prepared	()	(0)None
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	3,500	3,180	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,180	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,180	80 %	0

Reasons for over/under performance: Activities conducted in first quarter

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		
221011 Printing, Stationery, Photocopying and Binding	6,987	3,494	50 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	3,494	50 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	3,494	50 %	1,747

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Heads of department and support staff trained	(0%) Not yet done	(100%) Heads of department and support staff trained	(0%)Not done
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	500	25 %	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	500	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	500	6 %	250

Reasons for over/under performance: Limited funds led to under performance

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Procurement of a digital camera and other accessories	District website was updated, Procured internet data and antivirus		District website was updated, Procured internet data and antivirus
222003 Information and communications technology (ICT)	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	Funds received as planned			
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
221001 Advertising and Public Relations	3,000	6,000	200 %	3,000
227001 Travel inland	3,000	3,500	117 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,500	158 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	9,500	158 %	6,000
Reasons for over/under performance:	Funds were inadequate due low Locally raised revenue realisation			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Locally raised revenue transfered to LLGS	Locally raised revenue transfered to LLGS		Locally raised revenue transfered to LLGS
263101 LG Conditional grants (Current)	369,561	129,534	35 %	115,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,561	129,534	35 %	115,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,561	129,534	35 %	115,266
Reasons for over/under performance:	Locally raised revenue performance had improved during the quarter due to opening of the markets			
Capital Purchases				
Output : 138172 Administrative Capital				

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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 2 Prineter for CAOs office and PHRO	(4)2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO	(4)2 laptops for PHRO and SPO 2 Prineter for CAOs office and PHRO
Non Standard Outputs:	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer
312104 Other Structures	2,600	0	0 %	0
312203 Furniture & Fixtures	3,000	990	33 %	990
312213 ICT Equipment	13,000	8,667	67 %	8,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,600	9,657	52 %	9,657
External Financing:	0	0	0 %	0
Total:	18,600	9,657	52 %	9,657
Reasons for over/under performance:	Procurement of furniture for PHRO had not been done but the process was on			
<i>Total For Administration : Wage Rect:</i>	<i>569,956</i>	<i>284,978</i>	<i>50 %</i>	<i>142,489</i>
<i>Non-Wage Reccurent:</i>	<i>1,913,662</i>	<i>676,318</i>	<i>35 %</i>	<i>321,691</i>
<i>GoU Dev:</i>	<i>37,025</i>	<i>22,368</i>	<i>60 %</i>	<i>15,798</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>983,665</i>	<i>39.0 %</i>	<i>479,978</i>

Vote:625 Kasanda District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(13/10/2021) Annual performance report submitted to ministry of finance 13/10/2021		(2021-12-15)Salaries paid. annual performance reports submitted	()Annual performance report submitted to ministry of finance
Non Standard Outputs:	N/A	Paid monthly salaries to finance staff			Paid monthly salaries to finance staff
211101 General Staff Salaries	108,972	40,235	37 %		20,118
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	24,000	28,751	120 %		8,751
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	7,500	3,750	50 %		1,875
Wage Rect:	108,972	40,235	37 %		20,118
Non Wage Rect:	33,500	33,501	100 %		11,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,472	73,736	52 %		31,244
Reasons for over/under performance:	All funds were released and spent as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tour	()		()	()Market inspection and performance of contractors collection of monthly revenue returns routine monitoring and supervision of revenue performance inspection of newly created manyogaseka public and live stock market collection of data from LLG for compilation of new cgarging policy for presentation support of

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Value of Hotel Tax Collected	() market inspection carried out carry out revenue and market inspections in all markets	()	()	()	()
Value of Other Local Revenue Collections	(400000000) Revenues collected as per revenue source enhancement of revenue collection per source in all sub counties	()	(100000000)	()	()
Non Standard Outputs:	N/A	N/A	N/A	Market inspection and performance of contractors collection of monthly revenue returns routine monitoring and supervision of revenue performance inspection of newly created manyogaseka public and live stock market collection of data from LLG for compilation of new charging policy for presentation support of	
221002 Workshops and Seminars		3,000	2,498	83 %	1,249
221011 Printing, Stationery, Photocopying and Binding		3,000	2,000	67 %	1,000
222001 Telecommunications		500	1,000	200 %	500
227001 Travel inland		22,192	13,595	61 %	6,798
228004 Maintenance – Other		1,500	3,001	200 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,192	22,094	73 %	11,047
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,192	22,094	73 %	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 by march 2022	(2021-12-15) Annual Workplan approved by Council	() Annual workplan to be approved by march 2022	
Date for presenting draft Budget and Annual workplan to the Council	(2021-11-17) Approving Annual workplan	() annual workplan to be approved in march 2022	(2021-12-15) Approving Annual workplan	() annual workplan to be approved in march 2022	
Non Standard Outputs:	N/A		N/A		
221002 Workshops and Seminars		2,500	1,250	50 %	625

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance:

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	(15/07/2021) Annual LG final accounts to be submitted in first quarter	(2021-12-15)6 months books of accounts prepared and submitted	(2021-07-15)Annual LG final accounts were submitted in first quarter
Non Standard Outputs:	N/A	Follow up on auditors responses Submission of documents to the office of auditor general at Masaka Attending exit meeting.	N/A	Follow up on auditors responses Submission of documents to the office of auditor general at Masaka Attending exit meeting.
227001 Travel inland	14,500	7,250	50 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	7,250	50 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	7,250	50 %	3,625

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Travels to mitiyana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitation of CFO,CAO and PHRO while paying monthly salaries, warranting local revenue invoices road funds.	Travels to mitiyana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Facilitation of CFO,CAO and PHRO while paying monthly salaries, warranting local revenue invoices road funds.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

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N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	108,972	40,235	37 %	20,118
<i>Non-Wage Reccurent:</i>	116,192	81,845	70 %	35,298
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	225,164	122,080	54.2 %	55,416

Vote:625 Kasanda District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 executive meetings held 2 business committee meeting held facilitation of Executive members		2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	Salaries paid to Political leaders 1 council meeting held 1 monitoring reports 3 executive meetings held 1 business committee meeting held facilitation of Executive members
211101 General Staff Salaries	203,040	89,418	44 %		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	1,940	50 %		970
221017 Subscriptions	3,183	1,592	50 %		796
227001 Travel inland	22,822	11,411	50 %		5,706
228002 Maintenance - Vehicles	4,000	1,095	27 %		548
282101 Donations	1,000	500	50 %		250
Wage Rect:	203,040	89,418	44 %		44,709
Non Wage Rect:	37,385	16,538	44 %		8,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,425	105,955	44 %		52,978
Reasons for over/under performance:	Funds were released and utilised accordingly				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made	2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made		2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2procurement reports made	2contracts committee meetings held 2 evaluation committees held 2procurement reports made
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250

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227001 Travel inland	5,530	2,765	50 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,530	3,265	50 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,530	3,265	50 %	1,632
Reasons for over/under performance:	all funds were received and 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 Advert for Parish chiefs and town agents	2 meetings held 1 adverts made 3 cases handled stationary procured	1 DSC meeting held in at Kassanda district and Parish chiefs and town agents recruited
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	11,760	3,660	31 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,660	27 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,660	27 %	1,830
Reasons for over/under performance:	Funds released as planned			
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	(18) 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	(10)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	(1) Land board meetings held Holding Land board meetings	(2)Land board meetings held Holding Land board meetings	(1)Land board meetings held Holding Land board meetings
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	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	6 land cases handled
221002 Workshops and Seminars	809	119	15 %	60
221011 Printing, Stationery, Photocopying and Binding	721	254	35 %	127

Vote:625 Kasanda District**Quarter2**

227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	3,373	45 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	3,373	45 %	1,686
Reasons for over/under performance:	Inadequate Locally Riased revenue collection and allocation to the department			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) review meetings of auditors general report examining audiotrs	(1) review meetings of auditors general report examining audiotrs in Masaka regional offices	(1) review meetings of auditors general report examining audiotrs	(1) review meetings of auditors general report examining audiotrs in Masaka regional offices
No. of LG PAC reports discussed by Council	(2) LGPAC reports discussed by council Presentation of LGPAC report to council	(0) PAC had not been constituted	(1) LGPAC reports discussed by council Presentation of LGPAC report to council	(0) PAC had not been constituted
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	13	1 %	6
227001 Travel inland	8,334	4,167	50 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,334	4,180	45 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,334	4,180	45 %	2,090
Reasons for over/under performance:	Funds utilised as planned			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(3) One Council Meeting conducted at district council hall and allowances paid to political leaders	(3) minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	(0)One Council Meeting conducted at district council hall
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	247,665	123,832	50 %	61,916
227001 Travel inland	29,580	10,640	36 %	5,320
227004 Fuel, Lubricants and Oils	34,800	10,578	30 %	5,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,045	145,050	46 %	72,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,045	145,050	46 %	72,525

Vote:625 Kasanda District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent balances are for Ex-gratia for LCII and LCI chairpersons				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 standing committees held	Standing committee meetings held		01 standing committees held	Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	16,800	7,230	43 %		7,230
227001 Travel inland	10,680	3,280	31 %		1,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,480	10,510	38 %		8,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,480	10,510	38 %		8,870
Reasons for over/under performance:	Funds received as planned				
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:	Procurement process for procurement of furniture has kick started				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>203,040</i>	<i>89,418</i>	<i>44 %</i>		<i>44,709</i>
<i>Non-Wage Reccurent:</i>	<i>413,863</i>	<i>186,575</i>	<i>45 %</i>		<i>96,903</i>
<i>GoU Dev:</i>	<i>9,000</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>625,903</i>	<i>275,993</i>	<i>44.1 %</i>		<i>141,612</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 production staff. Facilitation of 27 production extension staff to carry out field trainings and field visit
211101 General Staff Salaries	589,648	288,600	49 %		144,300
227001 Travel inland	107,695	0	0 %		0
	Wage Rect:	589,648	288,600	49 %	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	288,600	41 %	144,300
Reasons for over/under performance: All funds utilized as planned					
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	40,105	0 %		15,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	40,105	0 %	15,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	40,105	0 %	15,600
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:625 Kasanda District**Quarter2**

Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties.	Conducted 2 Foot and Mouth Disease surveillance trips in Manyogaseka, Nalutuntu, Kiganda sub counties and Kiganda Town Council	2 Disease surveillance trips conducted in all sub-counties.	2 Disease surveillance trips conducted in Manyogaseka, Kiganda, Nalutuntu sub-counties and Kiganda Town Council.
227001 Travel inland	3,000	2,600	87 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,600	87 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,600	87 %	1,850
Reasons for over/under performance:	All funds used as planned			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted in all sub-counties	Conducted 9 fungal and bacterial disease surveillance on lake Wamala and individual farmers	2 Disease surveillance trips conducted in all sub-counties	6 fish disease surveillance trips conducted in all sub-counties with fish ponds and access L. Wamala
227001 Travel inland	3,000	2,740	91 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,740	91 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,740	91 %	2,740
Reasons for over/under performance:	All funds utilized as planned			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	10 Disease surveillance trips conducted in all sub-counties	Conducted 4 crop disease surveillance trips in 12 Sub Counties and 3 Town Councils. 4 Field trainings and 4 field visits	2 Disease surveillance trips conducted in all sub-counties	2 crop pests and disease surveillance trips conducted in all sub-counties, field training and visits
227001 Travel inland	3,120	1,560	50 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	1,560	50 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	1,560	50 %	780
Reasons for over/under performance:	All funds utilized as planned			
Output : 018206 Agriculture statistics and information				
N/A				

Vote:625 Kasanda District**Quarter2**

Non Standard Outputs:	Production statistical data collected in all sub-counties.	1 Crop and veterinary production and marketing information report compiled from 12 sub counties and 3 town councils	Production statistical data collected in all sub-counties.	Collection of crop and veterinary production and marketing information from 12 sub counties and 3 town councils
227001 Travel inland	1,100	630	57 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	630	57 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	630	57 %	630
Reasons for over/under performance:	All funds utilized as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	10Disease surveillance trips conducted	4 Disease surveillance trips conducted in Kalwana Sub County	3 Disease surveillance trips conducted	1 disease surveillance for bees conducted
227001 Travel inland	3,000	1,510	50 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,510	50 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,510	50 %	1,510
Reasons for over/under performance:	All funds 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 Vehicle maintained 1 Vehicle insurance paid Staff meetings held Projects monitored	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	33,000	50 %	16,500
221002 Workshops and Seminars	2,706	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,525	44 %	900

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222001 Telecommunications	4,710	1,330	28 %	830
223005 Electricity	500	350	70 %	225
223006 Water	300	225	75 %	225
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	16,515	9 %	1,510
228002 Maintenance - Vehicles	26,000	13,517	52 %	8,931
Wage Rect:	66,000	33,000	50 %	16,500
Non Wage Rect:	226,343	34,462	15 %	13,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,343	67,462	23 %	29,621

Reasons for over/under performance: All funds utilized 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	Facilitated District Service Commission to Recruitment 24 parish chiefs and town agents. Conducted an induction training
263367 Sector Conditional Grant (Non-Wage)	1,599,796	28,810	2 %	28,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,481	0	0 %	0
Gou Dev:	156,315	28,810	18 %	28,810
External Financing:	0	0	0 %	0
Total:	1,599,796	28,810	2 %	28,810

Reasons for over/under performance: Delayed guidelines for the implementation of the Parish Development Model

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.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and 1000 feeds procured, and 250gm of Strychnine procured.	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.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and 1000 feeds procured, and 250gm of Strychnine procured.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,731	93 %	0

Vote:625 Kasanda District**Quarter2**

312201 Transport Equipment	14,500	14,500	100 %	14,500
312202 Machinery and Equipment	25,106	0	0 %	0
312301 Cultivated Assets	50,500	27,640	55 %	24,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,106	45,871	49 %	39,300
External Financing:	0	0	0 %	0
Total:	94,106	45,871	49 %	39,300
Reasons for over/under performance:	Delayed procurement process for piglets and fish pelleting machine			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>655,648</i>	<i>321,600</i>	<i>49 %</i>	<i>160,800</i>
<i>Non-Wage Reccurent:</i>	<i>1,790,740</i>	<i>83,607</i>	<i>5 %</i>	<i>36,231</i>
<i>GoU Dev:</i>	<i>250,421</i>	<i>74,681</i>	<i>30 %</i>	<i>68,110</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>479,888</i>	<i>17.8 %</i>	<i>265,141</i>

Vote:625 Kasanda District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.			-weekly radio programs conducted at Heart FM and Kassanda FM every Monday And Friday.
	Conducting quarterly review meetings				
	Quality data collceted				
	RBF assessments conducted in Health facilities				
	Health facility workplans compiled				
	integrated outreaches conducted				
	support supervision of health facilities undertaken				
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 funds not released during the quarter other activities supported by implementing partners off budget					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:625 Kasanda District**Quarter2**

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	1,000	50 %	500
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	12,932	5,971	46 %	2,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,432	9,221	47 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,432	9,221	47 %	4,611

Reasons for over/under performance: Funds were released and spent accordingly

Output : 088106 District healthcare management services

N/A

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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 Airtime and Internet data	-Procurement of stationery	Procurement of Airtime and Internet data	-Procurement of stationery
	Procurement of small office equipment	-Procurement of fuel Servicing of Vehicle	Procurement of small office equipment	-Procurement of fuel 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	1,090	55 %	500
222001 Telecommunications	2,400	6,720	280 %	600
223005 Electricity	2,800	1,400	50 %	700
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	33,542	355,060	1059 %	8,385
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,342	365,570	806 %	11,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,342	365,570	806 %	11,335

Reasons for over/under performance: Funds utilised as planned

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Vaccination of all children under five years done	immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.	immunization of children between 0-1 yrs carried out within the immunizing health facilities in the district.	
	Radio talk shows conducted			
221001 Advertising and Public Relations	17,000	1,290	8 %	1,290
221002 Workshops and Seminars	125,000	25,314	20 %	25,314

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221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	850	8 %	850
222001 Telecommunications	2,200	0	0 %	0
227001 Travel inland	192,000	86,106	45 %	86,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	353,200	113,560	32 %	113,560
Total:	353,200	113,560	32 %	113,560

Reasons for over/under performance: Funds received from GAVI and utilised 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	(10963) outpatients that visited the NGO Basic health facilities	()	(5330)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	() in patients visited the NGO Basic health facilities	()	()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	() Deliveries were conducted in the NGO Basic health facilities	()	()Deliveries were conducted in the NGO Basic health facilities
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	() Children were immunized with Pentavalent Vaccine in the NGO Basic Health Facilities	()	()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	21,194	50 %	10,597

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,388	21,194	50 %	10,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,388	21,194	50 %	10,597
Reasons for over/under performance:	Funds transfered to Health facilities as they were released			
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	()	(0)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	()	(0)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.	(57604) outpatients visited the Govt. health facilities.	()	(28662)outpatients visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(40000) inpatients that visited the Govt. health facilities.	(2823) inpatients that visited the Govt. health facilities.	()	(1356)inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(15704) Deliveries conducted in the Govt. health facilities	() Deliveries conducted in the Govt. health facilities	()	()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	()	()No recruitment don so far
% 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.
No of children immunized with Pentavalent vaccine	(1000) Children Immunized with Pentavalent vaccine	(5931) Children Immunized with Pentavalent vaccine	()	(3015)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	169,523	50 %	84,761

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,045	169,523	50 %	84,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,045	169,523	50 %	84,761

Reasons for over/under performance: Funds transfered to health facilities as released

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 construction at Musozi HCII ongoing	()	()2 stance VIP drainable Pit Latrine construction at Musozi HCII ongoing
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Non Standard Outputs:

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: Delayed procurement process but the works are ongoing

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Payment of clerk of works Routine monitoring of Ongoing district construction projects Environmental and Social Screening done Fencing of Myanzi HCIII Fencing of Kassanda HCIV Refurbishment of DHOs office Procurement of Solar batteries for Nalutuntu HCII	-Completion of the staff house at Musoozi HCIII ongoing -Construction of a perimeter wall at Kassanda HCIV -Monitoring and technical supervision done	-Completion of the staff house at Musoozi HCIII ongoing -Construction of a perimeter wall at Kassanda HCIV -Monitoring and technical supervision done	
281501 Environment Impact Assessment for Capital Works	3,129	2,500	80 %	2,500
281504 Monitoring, Supervision & Appraisal of capital works	18,635	9,437	51 %	6,937
312104 Other Structures	128,371	0	0 %	0

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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	11,937	7 %	9,437
External Financing:	0	0	0 %	0
Total:	160,135	11,937	7 %	9,437
Reasons for over/under performance:	Most works are ongoing and payment will be done in the subsequent quarters			
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			
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:	Delayed procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII	(0) Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII have not yet been done	(0)	(0)Construction of a staff house at Buseregenyu HC III and Kikandwa HCIII have not yet been done
Non Standard Outputs:	Completion of a staff house at Musozi HCII			
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:	Procurement at evaluation stage and thus, works have not commenced			
Output : 088185 Specialist Health Equipment and Machinery				

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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	() 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.	()	()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.
Non Standard Outputs:				
312212 Medical Equipment	449,717	69,060	15 %	67,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,717	69,060	15 %	67,880
External Financing:	0	0	0 %	0
Total:	449,717	69,060	15 %	67,880
Reasons for over/under performance: Delayed procuremnt of UgIFT funded medical equipment for health facilities				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid to health workers	Six Month Salaries paid to health workers	Monthly Salaries paid to health workers	Monthly Salaries paid to health workers
211101 General Staff Salaries	2,588,943	1,281,184	49 %	640,592
221002 Workshops and Seminars	15,000	8,480	57 %	1,382
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	850
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,000	6,820	45 %	6,268
Wage Rect:	2,588,943	1,281,184	49 %	640,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,000	17,000	50 %	8,500
Total:	2,622,943	1,298,184	49 %	649,092
Reasons for over/under performance: SSome health workers are not yet recruited				
<i>Total For Health : Wage Rect:</i>				
	2,588,943	1,281,184	49 %	640,592
<i>Non-Wage Reccurent:</i>				
	525,007	565,508	108 %	111,304
<i>GoU Dev:</i>				
	3,447,852	80,997	2 %	77,317
<i>Donor Dev:</i>				
	387,200	130,560	34 %	122,060
<i>Grand Total:</i>				
	6,949,002	2,058,249	29.6 %	951,273

Vote:625 Kasanda District

Quarter2

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	Salaries paid as planned to primary school teachers		Salaries paid to primary school teachers	Salaries paid as planned to primary school teachers
211101 General Staff Salaries	5,776,504	2,878,918	50 %		1,439,459
Wage Rect:	5,776,504	2,878,918	50 %		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	2,878,918	50 %		1,439,459
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) Salaries paid to primary school teachers	(779) Salaries paid as planned to primary school teachers		(1000)Salaries paid to primary school teachers	(779)779 teachers paid salaries
No. of qualified primary teachers	(1000) Qualified teachers Verifying staff list on the payroll	()		(1000)Qualified teachers Verifying staff list on the payroll	()
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE Community mobilisation	() schools had closed due to covid-19 lock down		(10000)pupils enrolled in UPE Community mobilisation	()Schools had closed due to covid-19 lock
No. of student drop-outs	(20) student drop- outs Community Sensitisation	(00)		(20)student drop- outs Community Sensitisation	(00)
No. of Students passing in grade one	(400) Students passing in grade one	(54)		(400)Students passing in grade one	(54)
No. of pupils sitting PLE	(5000) pupils sitting PLE Community mobilizations	()		(5000)pupils sitting PLE Community	()
Non Standard Outputs:	Capitation grant transferred to primary schools	capitation grant was retained on schools accounts since schools had closed due to covid-19 lockdown		Capitation grant transferred to primary schools	capitation grant was retained on schools accounts since school had closed due to covid-19 schools lock down
263367 Sector Conditional Grant (Non-Wage)	872,494	45,000	5 %		45,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	872,494	45,000	5 %	45,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872,494	45,000	5 %	45,000

Reasons for over/under performance: Schools had closed as a result of covid-19

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 Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools	(16) Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools	(16)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	(16)Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools
No. of classrooms rehabilitated in UPE	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding, works completed	(8) Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding, works completed	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding, works completed	(8)Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding, works completed
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	24,395	65 %	14,715
312101 Non-Residential Buildings	640,168	464,486	73 %	464,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	677,764	488,881	72 %	479,201
External Financing:	0	0	0 %	0
Total:	677,764	488,881	72 %	479,201

Reasons for over/under performance: All the projects were screened and monitored as scheduled

Output : 078181 Latrine construction and rehabilitation

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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 constructed at Bukuya islamic primary School	(5) 5 stances of VIP latrine completed at Bukuya Islamic P/s. while 2 stances construction at Kiryanongo P/s works are on going	(7) a 2 stance drainable Pit latrine construct at Kilyanongo Primary school and a 5 stance pit drainable pit latrine constructed at Bukuya islamic primary School	(5) 5 stances of VIP latrine completed at Bukuya Islamic P/s. while 2 stances construction at Kiryanongo P/s works are on going
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A		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:	Procurement process for Kiryanongo 2 stance VIP latrine delayed but of now works are on going			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers salaries paid		Secondary teachers salaries paid	
211101 General Staff Salaries	3,009,740	1,323,214	44 %	661,607
Wage Rect:	3,009,740	1,323,214	44 %	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	1,323,214	44 %	661,607
Reasons for over/under performance:				
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	(3634) schools were in lockdown	(0)	(3634) schools were in lockdown

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No. of teaching and non teaching staff paid	(800) teaching and non teaching staff paid Verification of Payroll	(800) Teaching and non teaching staff paid Monthly Salary	(800)teaching and non teaching staff paid Verification of Payroll	(800)Teaching and non teaching staff paid Monthly Salary	
No. of students passing O level	(1000) students passing O level Community mobilization	(1000) Students passed O level in all secondary schools	(1000)students passing O level	(1000)Students passed O level in all secondary schools	
No. of students sitting O level	(2000) students sitting O level Community mobilization	(1154) Students passed O level in all secondary schools	(2000)students sitting O level	(1154)Students passed O level in all secondary schools	
Non Standard Outputs:	Captation grant transferred to Secondary schools	No capitation grant was sent to schools since they were closed as a result of covid-19 lock down	Captation grant transferred 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 %	0
263367 Sector Conditional Grant (Non-Wage)	864,880	7,200		1 %	7,200
Wage Rect:	0	0		0 %	0
Non Wage Rect:	864,880	41,228		5 %	7,200
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	864,880	41,228		5 %	7,200

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

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 complaiance monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaiance monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaiance monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaiance monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	
281501 Environment Impact Assessment for Capital Works	3,500	2,106		60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,697	3,076		7 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	1,340,935	5,182	0 %	0

Reasons for over/under performance: Contractor has failed to complete works as scheduled and there is little progress on site for Manyogaseka seed. Makokoto seed school preliminary works were done and paid. planning meetings were held and of recent bidders were attracted waiting for evaluation process to select the winner

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	17,427	36 %	2,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	17,427	33 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,100	17,427	33 %	2,012

Reasons for over/under performance: Though schools were in lockdown, monitoring for their status was done plus several interactions with various stakeholders

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All Secondary schools inspected and monitored	Routine inspection was affected by lockdown which led to closure of all schools	All Secondary schools inspected and monitored	Routine inspection was affected by lockdown 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: Though schools were in lockdown, several visits were made to make sure that they maintain their status and also several consultative meetings and sensitization workshops were held

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports activities promoted in schools	No activity was done. Will be done next quarter	Sports activities promoted in schools	No activity was done. Will be done next quarter
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 done. Will be done next quarter			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	School Management and Board of governors trained in their roles and responsibilities	School stake holder were inducted	School stake holder were inducted	School stake holder were inducted
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:	School stake holder were inducted in the control of covid-19 and how to assist learners at home			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid to district headquarter education department staff	Salaries paid to district headquarter education department staff	Salaries paid to district headquarter education department staff	Salaries paid to district headquarter education department staff
211101 General Staff Salaries	Furnitured procured and distributed to selected primary schools	Furnitured procured and distributed to selected primary schools	Furnitured procured and distributed to selected primary schools	Furnitured procured and distributed to selected primary schools
213002 Incapacity, death benefits and funeral expenses	Kassanda boarding primary school renovated	Kassanda boarding primary school renovated	Kassanda boarding primary school renovated	Kassanda boarding primary school renovated
221009 Welfare and Entertainment	Stationery procured	Stationery procured	Stationery procured	Stationery procured
	Staff Burial expenses paid	Staff Burial expenses paid	Staff Burial expenses paid	Staff Burial expenses paid
	School Assest aduit done in all primary schools	School Assest aduit done in all primary schools	School Assest aduit done in all primary schools	School Assest aduit done in all primary schools
	Department Vehicle procured	Department Vehicle maintained	Department Vehicle procured	Department Vehicle maintained
211101 General Staff Salaries	79,740	36,076	45 %	18,038
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	975	42 %	975

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	250	50 %	125
223005 Electricity	200	100	50 %	50
227001 Travel inland	26,857	7,620	28 %	6,318
228002 Maintenance - Vehicles	5,000	1,550	31 %	775
228003 Maintenance – Machinery, Equipment & Furniture	47,940	47,960	100 %	47,960
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	79,740	36,076	45 %	18,038
Non Wage Rect:	115,797	58,455	50 %	56,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,537	94,531	48 %	74,241
Reasons for over/under performance:	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 maintained			
<i>Total For Education : Wage Rect:</i>	<i>8,865,984</i>	<i>4,238,207</i>	<i>48 %</i>	<i>2,119,104</i>
<i>Non-Wage Reccurent:</i>	<i>1,924,503</i>	<i>162,110</i>	<i>8 %</i>	<i>110,415</i>
<i>GoU Dev:</i>	<i>2,056,699</i>	<i>494,062</i>	<i>24 %</i>	<i>479,201</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>4,894,380</i>	<i>38.1 %</i>	<i>2,708,720</i>

Vote:625 Kasanda District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 maintenance of vehicles and equipment for 3 months
228002 Maintenance - Vehicles	49,709	8,460	17 %		7,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,709	8,460	17 %		7,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,709	8,460	17 %		7,470
Reasons for over/under performance: Budget cuts of Uganda Road Fund led to under performance					
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 meeting 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
211101 General Staff Salaries	74,437	31,741	43 %		15,870
221011 Printing, Stationery, Photocopying and Binding	1,200	1,010	84 %		610
227001 Travel inland	21,611	10,130	47 %		6,180
Wage Rect:	74,437	31,741	43 %		15,870
Non Wage Rect:	22,811	11,140	49 %		6,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,248	42,880	44 %		22,660

Vote:625 Kasanda District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Field inspection were done in Lower Local Governments					
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		()	(0)routine mechanized maintenance on selected roads
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,005	6,204	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,005	6,204	16 %		0
Reasons for over/under performance: Budget Cuts affected the performance of the sector					

Vote:625 Kasanda District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(158) Routine mechanized maintenance carried out on selected District roads	()		(39.5)Routine mechanized maintenance carried out on selected District roads	()
Length in Km of District roads periodically maintained	(20.3) Periodic maintenance carried out on Kassanda-Kalamba rd	()		(20.3)Periodic maintenance carried out on Kassanda-Kalamba rd	()
No. of bridges maintained	(0) n/a	()		()	()
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 Cycle 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	38,055	10 %		38,055
263367 Sector Conditional Grant (Non-Wage)	0	2,825	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	376,374	40,880	11 %		38,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,374	40,880	11 %		38,055

Reasons for over/under performance: Lack of road equipment affected road works in the district

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	(1) works on Phased completion of the District administration office block not yet started		(0)Phased completion of the District administration office block	(1)works on Phased completion of the District administration office block not yet started
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

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312101 Non-Residential Buildings	354,867	1,964	1 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	414	0 %	0
Gou Dev:	354,867	1,550	0 %	1,550
External Financing:	0	0	0 %	0
Total:	354,867	1,964	1 %	1,550
Reasons for over/under performance:	Market surveys to enable generation of estimates for completion of the work were still ongoing			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,437</i>	<i>31,741</i>	<i>43 %</i>	<i>15,870</i>
<i>Non-Wage Reccurrent:</i>	<i>559,995</i>	<i>67,097</i>	<i>12 %</i>	<i>52,315</i>
<i>GoU Dev:</i>	<i>354,867</i>	<i>1,550</i>	<i>0 %</i>	<i>1,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>989,299</i>	<i>100,388</i>	<i>10.1 %</i>	<i>69,735</i>

Vote:625 Kasanda District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 first 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 first quarter software report FY2020/21 to Ministry of Water and Environment
211101 General Staff Salaries	30,677	15,098	49 %		7,549
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		324
227001 Travel inland	6,000	2,974	50 %		1,803
228002 Maintenance - Vehicles	2,810	420	15 %		210
Wage Rect:	30,677	15,098	49 %		7,549
Non Wage Rect:	10,010	3,994	40 %		2,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,687	19,092	47 %		9,886
Reasons for over/under performance:	Funds spent as from other outputs				
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	(6) 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		(4) 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

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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)4 meetings held on a quarterly basis for all stakeholders	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards	()	(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	()	
No. of sources tested for water quality	(0) n/a	()	(0)n/a	()	
Non Standard Outputs:	N/A		N/A		
227001 Travel inland		27,952	15,019	54 %	8,136
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,952	15,019	54 %	8,136
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,952	15,019	54 %	8,136
Reasons for over/under performance:	Funds released and utilised as planned				

Output : 098104 Promotion of Community Based Management

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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	(4) 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	(40) Water user committees formed and trained on selected existing facilities and all new facilities	(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	(20)Water user committees formed and trained on selected existing facilities and all new facilities
No. of Water User Committee members trained	(40) Chairment and treasurers for the selected water user committees trained in their roles Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	(20) Chairment and treasurers for the selected water user committees trained in their roles	(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	(10)Chairment and treasurers for the selected water user committees trained in their roles
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) n/a	(0)	(0)n/a	(0)

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(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	(6) 1 district advocacy meeting held 2 sub-county advocacy meetings held	(0) 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	12,874	29 %	12,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,841	12,874	29 %	12,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,841	12,874	29 %	12,874
Reasons for over/under performance:	Funds were available and spent accordingly			
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	13,201	67 %	6,600
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,743	69 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,802	15,944	67 %	8,010
External Financing:	0	0	0 %	0
Total:	23,802	15,944	67 %	8,010
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) 5 stance line pit latrine in Kasenene Bukuya Sub County is ongoing	(0)	(0) 5 stance line pit latrine in Kasenene Bukuya Sub County is ongoing

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Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		26,000	1,518	6 %	1,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,000	1,518	6 %	1,518
	External Financing:	0	0	0 %	0
	Total:	26,000	1,518	6 %	1,518
Reasons for over/under performance:		Delayed procurement process			
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) works ongoing for the drilling of Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1	(0)		(0)works ongoing for the drilling of Handpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1
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) works ongoing Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2	(0)		(0)works ongoing Bukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2
Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		373,249	65,728	18 %	61,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	373,249	65,728	18 %	61,205
	External Financing:	0	0	0 %	0
	Total:	373,249	65,728	18 %	61,205
Reasons for over/under performance:		Part payment of the contractor done			
Output : 098184 Construction of piped water supply system					

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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 Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county is ongoing	(0)	(0)Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county is ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) n/a	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312104 Other Structures	240,000	2,488	1 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	2,488	1 %	1,660
External Financing:	0	0	0 %	0
Total:	240,000	2,488	1 %	1,660
Reasons for over/under performance:	construction works have just started			
<i>Total For Water : Wage Rect:</i>	30,677	15,098	49 %	7,549
<i>Non-Wage Reccurent:</i>	82,803	31,887	39 %	23,346
<i>GoU Dev:</i>	663,051	85,679	13 %	72,393
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	776,530	132,664	17.1 %	103,288

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	78,893	33 %		39,447
221012 Small Office Equipment	3,100	1,550	50 %		775
Wage Rect:	236,566	78,893	33 %		39,447
Non Wage Rect:	3,100	1,550	50 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,666	80,443	34 %		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)	()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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		0
Reasons for over/under performance:	Funds utilised as planned				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(1) agroforestry demos done		(1)agroforestry demos done	()agroforestry demos done
	Establishment of agroforestry demos	Establishment of agroforestry demos		Establishment of agroforestry demos	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	1,991	50 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,983	1,991	50 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,983	1,991	50 %		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	(25) monitoring and compliance surveys/inspections undertaken		(25)monitoring and compliance surveys/inspections	(25)monitoring and compliance surveys/inspections
	Undertaking monitoring and compliance surveys/inspections				
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		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	(2) 2 Water Shed Management Committees formulated		(2)2 Water Shed Management Committees formulated	(2)2 Water Shed Management Committees formulated
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	2,660	1,330	50 %		665

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,330	50 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	1,330	50 %	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	(5) 10km of Lake wamala and wetlands demarcated	()	(5)10km of Lake wamala and wetlands demarcated
Area (Ha) of Wetlands demarcated and restored	Demarcation of 10km of Lake wamala and wetlands	Demarcation of 10km of Lake wamala and wetlands	()	Demarcation of 10km of Lake wamala and wetlands
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,982	1,991	50 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	1,991	50 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	1,991	50 %	996
Reasons for over/under performance:	Funds utilised as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring	(20) Community women and men trained in ENR monitoring	(20)Community women and men trained in ENR monitoring	(20)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,322	2,661	50 %	1,330
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,322	4,661	50 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,322	4,661	50 %	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

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Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	7,000	7,000	100 %	7,000
227001 Travel inland	3,660	1,830	50 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	1,830	50 %	915
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	10,660	8,830	83 %	7,915
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	(2)new land disputes settled within the FY
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,902	1,951	22 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,902	1,951	22 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,902	1,951	22 %	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	505	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	505	17 %	0
Reasons for over/under performance:	Funds utilised as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,566</i>	<i>78,893</i>	<i>33 %</i>	<i>39,447</i>
<i>Non-Wage Reccurent:</i>	<i>42,609</i>	<i>17,809</i>	<i>42 %</i>	<i>8,652</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,175</i>	<i>111,703</i>	<i>38.0 %</i>	<i>55,099</i>

Vote:625 Kasanda District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1 group of PWD group facilitated with funds to establish a piggery project			1 group of PWD group facilitated with funds to establish a piggery project
221002 Workshops and Seminars	2,000	1,060	53 %		560
221009 Welfare and Entertainment	2,000	1,071	54 %		571
221012 Small Office Equipment	79	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,079	2,131	52 %		1,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,079	2,131	52 %		1,131
Reasons for over/under performance:	COVID-19 affected the mobilisation of groups and individuals				
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	Number of staff paid salaries for 6 months of July, August ,September ,October, November and December 2021			Number of staff paid Salaries for 3months Number of staff performance supervision visits conducted
211101 General Staff Salaries	206,165	31,310	15 %		15,655

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Wage Rect:	206,165	31,310	15 %	15,655
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,165	31,310	15 %	15,655
Reasons for over/under performance:	Five sub counties do not have substantively appointed Community Development Officers due to inadequate wagebill. These are , Kijjuna, Manyogaseka. Nalutuntu, Myanzi, Makokoto and Kamuli			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(150) 150 FAL learners registered	(50) 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	2 FAL Instructors identified one at Kijjuna and another at Kamuli	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	2 FAL Instructors identified one at Kijjuna and another at Kamuli
221003 Staff Training	1,000	350	35 %	100
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %	100
227001 Travel inland	5,756	2,739	48 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,256	3,314	46 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,256	3,314	46 %	1,600
Reasons for over/under performance:	COVID 19 affected the training of learners at their respective centres, high drop out rate of learners due to stigma and fear of discrimination			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Gender audit undertaken for all Sub Counties 1 training session undertaken for all members of the District Technical Planning Committee	1 training session undertaken for Community development Officers about Gendermainstreaming	1 Training session undertaken for all members of the District Technical Planning Committee	1 training session undertaken for Community Officers about Gendermainstreaming
221003 Staff Training	2,000	966	48 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	966	48 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	966	48 %	466
Reasons for over/under performance:	COVID 19 SOPs and lack of local revenue affected the implementation of planned activities			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 80 Children cases handled and settled	() 14 juvenile cases handled during the period of 6months	(20)Number of children cases handles	(6)6 Juvenile cases were 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 1 motorcycle was repaired and serviced Fuel and lubricants bought	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 1 motorcycle was repaired and serviced Fuel and lubricants bought
221002 Workshops and Seminars	2,879	940	33 %	220
221009 Welfare and Entertainment	5,500	1,125	20 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %	125
227001 Travel inland	9,121	1,700	19 %	100
228004 Maintenance – Other	1,066	533	50 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,566	1,673	22 %	836
Gou Dev:	0	0	0 %	0
External Financing:	12,000	3,000	25 %	0
Total:	19,566	4,673	24 %	836
Reasons for over/under performance:	The number of juvenile offenders increased during the period of the Lock down due to COVID 19			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) 4 Youth Council meetings supported 4 sets of minutes recorded and submitted to mebers	(1) 2 District Youth EXecutive Committee meetings 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	Assorted stationery procured Meals and refreshments procured The Chairman District Youth Council facilitated with 150,000 for 3 months	1 District Youth Executive Committee meeting held Meals and refreshments procured Assorted stationery procured	Assorted stationery procured Meals and refreshments procured The Chairman District Youth Council facilitated with 150,000 for 3 months
221009 Welfare and Entertainment	500	500	100 %	250
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,250	63 %	625
Reasons for over/under performance:	The Youth who received YLP funds could not be reached to recover the funds due to COVID -19 SOPs The District could not organise the District Youth Council meeting due to lack of funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 sets of Assisitive devices supplied to PWDs Number of Community outreach meetings conducted	(5) 5 sets of wooden Assisitive devices procured and dirtibuted to Beneficiaries	(1)1 set of Assisitive device procured and handled over to a Person with disability at the District	(5)5 sets of wooden Assisitive devices procured and dirtibuted to Beneficiaries

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Non Standard Outputs:	The District hairperson for PWDS supported per quarter	The District Chairperson supported with 150,000	The District Chairperson Supported with 150,000 per quarter	The District Chairperson Supported with 150,000 per quarter	The District Chairperson supported with 150,000
	Fuel and Lubricants procured	Fuel and lubricants procured	Fuel and Lubricants procured	Fuel and Lubricants procured	Fuel and lubricants procured
	The District vetting Committee for PWDS projects facilitated	Assorted stationery procured	1 District PWDS projects vetting committee held	1 District PWDS projects vetting committee held	Assorted stationery procured
	4 PWD projects supported with Local Special grant for People with Disabilities	Number of PWDS groups mobilised and registered	Number of PWDS groups mobilised and registered	Number of PWDS groups mobilised and registered	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 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 PWDS projects submitted to the Minsitry of Gender , Labour and Social Development to benefit from the National Special grant for PWds
	Number of projects of PWDS supervised and monitored	District Officials facilitated to attend the National Celebrations of the Inetrnational day for PWds	Number of the Elderly persons mobilised to register for SAGE	Number of the Elderly persons mobilised to register for SAGE	Assorted stationery procured
	Assorted staionery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
221009 Welfare and Entertainment	1,000	0	0 %	0	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0	0
224006 Agricultural Supplies	12,000	4,800	40 %	1,800	1,800
227001 Travel inland	6,500	1,625	25 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	20,000	6,550	33 %	1,800	1,800
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	20,000	6,550	33 %	1,800	1,800
Reasons for over/under performance:	COVID 19 SOPs affected the implementaion of other planned activities				
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Registration of Traditional healers District Technical Planning Committee members taringed about Culture	Culture and creative organisations in the District mapped out	Members of the District Technical Planning Committee tarined about Culture	Culture and creative organisations in the District mapped out	
227001 Travel inland		1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:	Lack of funds to facilitate the implementaion of culture related activities Negative attitude towards culture				
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 Labour 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 labour sites inspected	Number of labour Inspections undertaken and recommendations submitted to Emplyers and Stakehilders 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 labour sites inspected	
221009 Welfare and Entertainment		500	225	45 %	100
227001 Travel inland		1,500	675	45 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	900	45 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	900	45 %	400
Reasons for over/under performance:	COVID 19 SOPs				
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	6 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputs abitrated and resolved to conclusion	2 labour disputes handled and settled	1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputs abitrated and resolved to conclusion	2 labour disputes handled and settled
221002 Workshops and Seminars	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	300
Reasons for over/under performance:	Some employment organisations do not want to have access to their premises in the district			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 Women council meetings held	(2) 2 District Woman Council meeting held	(1)1 District Women council meeting held	(1)1 District Woman Coucnil meeting held
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	Women mobilised to form groups to apply for UWEP fundsDistrict Woman Chairperson Facilitated with 150,000 for 3 months	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 Recovery of UWEP funds coordinated	Women mobilised to form groups to apply for UWEP funds District Woman Chairperson Facilitated with 150,000 for 3 months
221002 Workshops and Seminars	1,000	500	50 %	250
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	607	252	41 %	100

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227001 Travel inland	2,500	975	39 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,107	1,727	28 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,107	1,727	28 %	700

Reasons for over/under performance: COVID 19 SOPs

Output : 108116 Social Rehabilitation Services

N/A

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	4 juvenile offenders rehabilitated	Number of lost children found and resettled with their families 1 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	4 juvenile offenders rehabilitated
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227001 Travel inland	2,168	542	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	542	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	542	25 %	0

Reasons for over/under performance: The district has no remand home for juvenile offenders

Output : 108117 Operation of the Community Based Services Department

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N/A				
Non Standard Outputs:	4 quarterly departmental meetings held	1 quarterly departmental meeting held	1 quarterly departmental meetings held	1 quarterly departmental meeting held
	4 quarterly Staff performance support supervision visits conducted	Staff performance supervised	1 quarterly Staff performance support supervision visits conducted	Staff performance supervised
	Computer stationery procured	2 office desks procured	Computer stationery procured	2 office desks procured
	1 laptop computer procured	Airtime procured	1 laptop computer procured	Airtime procured
	2 Executive Office Tables procured	Welfare and entertainment	2 Executive Office Tables	Welfare and entertainment facilitated
	2 Executive Office Chairs procured		Airtime procured	
	2 Executive Office clients chairs procured		Welfare and entertainment facilitated	
	1 wall unit procured		4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports	
	Assorted stationery procured			
	Fuel and lubricants procured		1 wall unit procured	
	Motorcycles serviced and maintained		1 heavy duty coloured printer procured	
	Airtime procured		Fuel and lubricants procured	
	Welfare and entertainment facilitated		Assorted stationery procured	
	4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District reports			
	1 draftPBS 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 Domestic Violence cases handled			
	District celebrations 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			

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	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	980	33 %	230
221007	Books, Periodicals & Newspapers	720	260	36 %	80
221009	Welfare and Entertainment	3,000	1,250	42 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	500	250	50 %	125
222001	Telecommunications	1,200	475	40 %	175
222003	Information and communications technology (ICT)	3,500	1,575	45 %	700
227001	Travel inland	17,080	2,979	17 %	2,979
228003	Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	9,519	33 %	5,789
	Gou Dev:	0	0	0 %	0
	External Financing:	4,000	250	6 %	0
	Total:	33,000	9,769	30 %	5,789
Reasons for over/under performance:		COVID 19 SOPs and inadequate funds affected the implementation of some planned activities			
	<i>Total For Community Based Services : Wage Rect:</i>	<i>206,165</i>	<i>31,310</i>	<i>15 %</i>	<i>15,655</i>
	<i>Non-Wage Reccurent:</i>	<i>85,176</i>	<i>29,421</i>	<i>35 %</i>	<i>13,647</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>3,250</i>	<i>20 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>307,341</i>	<i>63,981</i>	<i>20.8 %</i>	<i>29,302</i>

Vote:625 Kasanda District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	2 Planning department salaries paid staff for six months First quarter Performance Reports submitted to MoFPED. Workshops attended		Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended	Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended
211101 General Staff Salaries	42,252	12,050	29 %		6,025
221009 Welfare and Entertainment	900	300	33 %		150
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
227001 Travel inland	4,281	1,240	29 %		1,070
	Wage Rect:	42,252	12,050	29 %	6,025
	Non Wage Rect:	5,181	1,665	32 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,433	13,716	29 %	7,245
Reasons for over/under performance:	All funds funds received and utilised as per quarterly plan				
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 in the department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced	(5) 3 motnhly Technical Planning Committee		(3)Minutes of TPC meetings produced	(3)3 motnhly Technical Planning Committee
Non Standard Outputs:	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	One Quarterly Performance report prepared Produced Stationery Procured One Budget conference conducted Internal Assessment conducted., National Performance Assesment coordinated		Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	One Quarterly Performance report prepared Produced Stationery Procured National Assessment done
221002 Workshops and Seminars	4,952	1,826	37 %		588

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221005 Hire of Venue (chairs, projector, etc)	800	400	50 %	200	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250	
221012 Small Office Equipment	1,000	500	50 %	250	
222003 Information and communications technology (ICT)	1,000	500	50 %	250	
227001 Travel inland	25,480	12,740	50 %	6,370	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	38,232	18,466	48 %	8,908	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	38,232	18,466	48 %	8,908	
Reasons for over/under performance:	Inadequate Locally raised revenue affected the performance				
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		Statistical Abstract updated District statistical meetings conducted Administrative data collected	District statistical meetings conducted Administrative data
221002 Workshops and Seminars	1,005	503	50 %	251	
221011 Printing, Stationery, Photocopying and Binding	650	325	50 %	163	
227001 Travel inland	4,560	2,280	50 %	1,140	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,215	3,108	50 %	1,554	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,215	3,108	50 %	1,554	
Reasons for over/under performance:	Funds utilised as received				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected Demographic dividend popularised	Demographic data collected Demographic dividend popularised		Demographic data collected Demographic dividend popularised	Demographic data collected
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0	
227001 Travel inland	2,800	150	5 %	75	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	450	9 %	75	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	450	9 %	75	

Vote:625 Kasanda District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate locally raised revenue allocation to the department					
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			Annual workplans and budgets prepared	
	Spartial Data collecetd			Spartial Data collecetd	
221002 Workshops and Seminars	2,185	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,315	460	20 %		460
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,000	460	9 %	460
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,000	460	9 %	460
Reasons for over/under performance:					
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	840	50 %		420

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227001 Travel inland	2,692	1,346	50 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,372	2,186	50 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,372	2,186	50 %	1,093
Reasons for over/under performance:	funds utilised as planned			
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	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	Printer and laptop procured undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared
281501 Environment Impact Assessment for Capital Works	4,000	2,016	50 %	1,008
281503 Engineering and Design Studies & Plans for capital works	2,000	3,002	150 %	3,002
281504 Monitoring, Supervision & Appraisal of capital works	35,007	14,836	42 %	4,500
312213 ICT Equipment	11,000	8,000	73 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,007	27,854	54 %	16,510
External Financing:	0	0	0 %	0
Total:	52,007	27,854	54 %	16,510
Reasons for over/under performance:	delayed procurement of a GPS led to the under performance			
<i>Total For Planning : Wage Rect:</i>	<i>42,252</i>	<i>12,050</i>	<i>29 %</i>	<i>6,025</i>
<i>Non-Wage Reccurent:</i>	<i>64,000</i>	<i>26,335</i>	<i>41 %</i>	<i>13,310</i>
<i>GoU Dev:</i>	<i>52,007</i>	<i>27,854</i>	<i>54 %</i>	<i>16,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,259</i>	<i>66,239</i>	<i>41.9 %</i>	<i>35,845</i>

Vote:625 Kasanda District**Quarter2****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	6,123	17 %		3,061
221012 Small Office Equipment	540	270	50 %		135
227001 Travel inland	1,220	610	50 %		305
Wage Rect:	35,040	6,123	17 %		3,061
Non Wage Rect:	1,760	880	50 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	7,003	19 %		3,501
Reasons for over/under performance:	A principal internal Auditor is not yet recruited leading to poor performance in terms of wage				
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	(9) 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	(9)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.	() Submitted on 15th November 2021 first quarter 2020/2021		(2021-12- 30)Quarterly Internal Audit Reports prepared and submitted.	()Submitted on 15th November 2021 first quarter 2020/2021
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	440	220	50 %		110

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227001 Travel inland	11,000	3,880	35 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,440	4,100	36 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,440	4,100	36 %	2,050
Reasons for over/under performance:	inadequate local revenue allocation to the department			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and district audit support to sub counties done	Verification of all capital projects in education and health departments Verification of all capital projects in education and health departments	Q2 Monitoring and district audit support to sub counties done	Verification of all capital projects in education and health departments and in Lower Local Governments
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:	Inadequater Local revenue allocation but other funds from different outputs were used to implement the in an integrated manner			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,040</i>	<i>6,123</i>	<i>17 %</i>	<i>3,061</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>4,980</i>	<i>36 %</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>11,103</i>	<i>22.6 %</i>	<i>5,551</i>

Vote:625 Kasanda District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(2) Two Radio talk shows on Cooperative development and Emyooga		(1)Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	(2)Two Radio talk shows on Cooperative development and Emyooga
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1) Trade sensitisation meetings organised at the District Organizing District Trading meeting		(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting	(1)Trade sensitisation meetings organised at the District Organizing District Trading meeting
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law Inspecting Businesses	(200) Businesses inspected for compliance to the law Inspecting Businesses		(250)Businesses inspected for compliance to the law Inspecting Businesses	(200)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	(250) businesses issued with trade licenses Issuing Businesses with Trading Licenses		(250)businesses issued with trade licenses Issuing Businesses with Trading Licenses	(250)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	N/A
211101 General Staff Salaries	33,768	10,583	31 %		5,291
221012 Small Office Equipment	1,149	370	32 %		185
227001 Travel inland	2,000	1,500	75 %		750
Wage Rect:	33,768	10,583	31 %		5,291
Non Wage Rect:	3,149	1,870	59 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,917	12,453	34 %		6,226
Reasons for over/under performance:	Indequate Locally raised revenue to finance other activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in Participating in radio show awareness	(1) One radio Talk show conducted for mobilization and sensitization on cooperatives		(1)awareness radio shows participated in Participating in radio show awareness	(1)One radio Talk show conducted for mobilization and sensitization on cooperatives

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No of businesses assisted in business registration process	(1000) businesses assisted in business registration process Assisting business in registration process	(250) 250 businesses Business Registered	(250)businesses assisted in business registration process Assisting business in registration process	(250)250 businesses Business Registered
No. of enterprises linked to UNBS for product quality and standards	(1000) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(200) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(250)enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(200)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	
221002 Workshops and Seminars	2,000	1,500	75 %	750
221007 Books, Periodicals & Newspapers	144	72	50 %	36
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	2,072	66 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	2,072	66 %	1,036
Reasons for over/under performance:	Funds received during the quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) producers or producer groups linked to market internationally	(2) enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	(2)producers or producer groups linked to market internationally	(2)Two enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
No. of market information reports disseminated	(4) market information reports disseminated	(1) one market information reports disseminated	(1)market information reports disseminated	(1)One market information report disseminated
Non Standard Outputs:	N/A		N/A	
222001 Telecommunications	1,440	720	50 %	360
227001 Travel inland	1,704	852	50 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	1,572	50 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	1,572	50 %	786
Reasons for over/under performance:	Funds received as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(15) 15 cooperative groups supervised	(4)cooperative groups supervised	(15)15 cooperative groups supervised

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No. of cooperative groups mobilised for registration	(15) Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(4) 4 Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(4)Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(4)4 Mobilizing cooperatives for registration Mobilizing cooperatives for registration
No. of cooperatives assisted in registration	(15) Assisting Cooperatives Registering Cooperatives	(4) 4 Mobilizing cooperatives for registration Mobilizing cooperatives for registration	(4)Assisting Cooperatives Registering Cooperatives	(4)4 Mobilizing cooperatives for registration Mobilizing cooperatives for registration
Non Standard Outputs:	N/A		N/A	
227001 Travel inland		2,000	1,000	50 %
227004 Fuel, Lubricants and Oils		2,144	1,072	50 %
Wage Rect:		0	0	0 %
Non Wage Rect:		4,144	2,072	50 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		4,144	2,072	50 %
Reasons for over/under performance:	All funds received as planned			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(1) 2 Tourism promotion activities mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development plans	(1)2 Tourism promotion activities 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	(2) 1 Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	(1)1 Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre
No. and name of new tourism sites identified	(1) Identifying new tourism sites	(1) 1 Tourism sites identified	(1)Identifying new tourism sites	(1)1 Tourism sites identified
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding		400	200	50 %
222001 Telecommunications		304	0	0 %
227001 Travel inland		1,440	772	54 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,144	972	45 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		2,144	972	45 %
Reasons for over/under performance:	All funds were received and utilised as planned			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(1) 1 Opportunities identified for industrial development	(1)Opportunities identified for industrial development	(1)1 Opportunities identified for industrial development

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No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	() 5 producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(5)5 producer groups identified for collective value addition support
No. of value addition facilities in the district	(5) value addition facilities in the district	(1) 2 value addition facilities in the district	(1)value addition facilities in the district	(1)2 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports on the nature of value addition support existing and needed Producing reports	(1) 1 Reports 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 Reports 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	N/A
221002 Workshops and Seminars	1,144	560	49 %	280
227001 Travel inland	2,000	900	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	1,460	46 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	1,460	46 %	730
Reasons for over/under performance:	all funds were recieved as planned			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector monitoring activities carried out	-Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program	1 Sector monitoring activities carried out	-Prepared Reports to CAO and other stakeholders -Did Joint monitoring of Emyooga program
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	644	322	50 %	161
227001 Travel inland	2,000	2,528	126 %	2,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,100	99 %	2,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	3,100	99 %	2,814
Reasons for over/under performance:	Inadequate Local Revenue allocations to the department			
<i>Total For Trade Industry and Local Development :</i>	<i>33,768</i>	<i>10,583</i>	<i>31 %</i>	<i>5,291</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,013</i>	<i>13,118</i>	<i>60 %</i>	<i>7,861</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>

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<i>Grand Total:</i>	<i>55,781</i>	<i>23,701</i>	<i>42.5 %</i>	<i>13,152</i>
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Vote:625 Kasanda District**Quarter2****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	61,664
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	47,783
Programme : Pre-Primary and Primary Education				56,000	47,783
Capital Purchases					
Output : Classroom construction and rehabilitation				56,000	47,783
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Makokoto Kanoga Primary school	Sector Development Grant	completed	56,000	47,783
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					

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Building Construction - Schools-256	Makokoto Makokoto seed ss	Sector Development Grant	804,027	0
Sector : Health			202,112	11,056
Programme : Primary Healthcare			202,112	11,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bira HC II	Bbira	Sector Conditional Grant (Non-Wage)	7,371	3,685
Makokoto Health Centre II	Bbira	Sector Conditional Grant (Non-Wage)	14,741	7,371
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Makokoto Makokoto HCIII	Sector Development - Grant	180,000	0
LCIII : Kassanda			2,889,370	82,174
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 Kitongo	Sector Development - Grant	4,000	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kitongo Kitongo	Sector Development Grant	14,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps- 1106	Kitongo Kitongo	Sector Development Grant	8,000	0
Machinery and Equipment - Value Addition Equipment-1148	Kitongo Kitongo	Sector Development Grant	17,106	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kitongo All sub counties	Sector Development Grant	12,500	0
Cultivated Assets - Poultry-425	Kitongo Kitongo	Sector Development Grant	15,000	0
Cultivated Assets - Seedlings-426	Kitongo Kitongo	Sector Development Grant	23,000	0
Sector : Works and Transport			547,610	6,204
Programme : District, Urban and Community Access Roads			192,743	6,204

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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 Maintainence (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

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Kassanda DLG	Namiringa Namiringa- Kakindu- Busengejo 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	-,	300,867	0
Building Construction - Offices-248	Binikira Phased Construction of Admin Block	Locally Raised Revenues	-,	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	60,019
Programme : Primary Healthcare				1,066,144	60,019
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,717	6,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKONZI	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		4,239	2,119
St Gabriel Mirembe Maria	Kamuli Njagala	Sector Conditional Grant (Non-Wage)		8,478	4,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)				88,447	44,223
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kassanda HC IV	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	73,705	36,853
Nabugondo HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	3,685
Namabaale HC II	Kamuli Njagala	Sector Conditional Grant (Non-Wage)	7,371	3,685
Capital Purchases				
Output : Administrative Capital			109,764	9,437
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitongo Environment and Social screening	Sector Development monitoring done Grant	3,129	2,500
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 Supervision done Grant	12,635	6,937
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				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitongo HQTRs	Sector Development - Grant	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	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	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
Furniture and Fixtures - Tables -656	Kitongo Natural Resources	District Discretionary Development Equalization Grant	600	0

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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				
ICT - Laptop (Notebook Computer) - 779	Kitongo Planner	District Discretionary Development Equalization Grant	3,500	0

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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	116,059
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 Maintainence (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	63,911
Programme : Pre-Primary and Primary Education			159,000	63,911
Capital Purchases				

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Output : Classroom construction and rehabilitation			146,000	63,911
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsozinga Kalagala Islamic Primary school	Sector Development Ongoing, Grant	90,000	63,911
Building Construction - Schools-256	Kinoni Kinoni Primary school	Sector Development Ongoing, Grant	56,000	63,911
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	52,147
Programme : Primary Healthcare			212,295	52,147
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,478	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba HC III	Kawungera	Sector Conditional Grant (Non-Wage)	8,478	4,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,817	47,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda HC IV	Kawungera	Sector Conditional Grant (Non-Wage)	73,705	36,853
Kiryannongo HC II	Kawungera	Sector Conditional Grant (Non-Wage)	7,371	3,685
Musozi HC III	Kawungera	Sector Conditional Grant (Non-Wage)	14,741	7,371
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	45,000	0
Building Construction - Staff Houses-263	Musozi Completion of Musozi Staffquarters	Sector Development Grant	30,000	0

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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	20,000	0
LCIII : Kalwana			264,661	14,741
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	14,741
Programme : Primary Healthcare			179,482	14,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,482	14,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	3,685
Kabulubutu HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	7,371	3,685
Kikandwa HC II	Kasaazi	Sector Conditional Grant (Non-Wage)	14,741	7,371

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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 - Grant	150,000	0	
LCIII : Bukuya			1,820,531	167,426	
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	
Sector : Education			171,168	157,937	
Programme : Pre-Primary and Primary Education			171,168	157,937	

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Capital Purchases					
Output : Classroom construction and rehabilitation			146,168	157,937	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukuya Town Board Bukuya Islamic Primary school	Sector Development Grant	completed,completed	56,168	157,937
Building Construction - Schools-256	Bukuya Nalossaali Primary school	Sector Development Grant	completed,completed	90,000	157,937
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	9,490	
Programme : Primary Healthcare			18,980	9,490	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			4,239	2,119	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITOKOLO HEALTH CENTRE	Bukuya	Sector Conditional Grant (Non-Wage)		4,239	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,741	7,371	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukuya Dispensary	Bukuya	Sector Conditional Grant (Non-Wage)		14,741	7,371
LCIII : Nalutuntu			219,907	142,090	
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)					

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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	134,166
Programme : Pre-Primary and Primary Education				146,000	134,166
Capital Purchases					
Output : Classroom construction and rehabilitation				146,000	134,166
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gambwa Kitalegerwa Primary school	Sector Development Grant	completed,complete d	90,000	134,166
Building Construction - Schools-256	Nalutuntu Nkandwa Primary school	Sector Development Grant	completed,complete d	56,000	134,166
Sector : Health				40,348	7,924
Programme : Primary Healthcare				40,348	7,924
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,478	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakungube Health Centre	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	2,119
Kyannamugera HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)		4,239	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,371	3,685

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Nalutuntu	Sector Conditional Grant (Non-Wage)	7,371	3,685
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	14,500	0
LCIII : Kitumbi			2,138,134	99,824
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	0
Kassanda DLG	Mundadde Kamalenge - Kyakiddu rd 14km	Other Transfers from Central Government	3,080	0
Kassanda DLG	Kiziika Lubaali - Kiduduma - nabagabe rd 25km	Other Transfers from Central Government	6,720	0
Kassanda DLG	Buseregenyu Wakayiba - Buseregenyu rd 20km	Other Transfers from Central Government	4,400	0
Sector : Education			90,000	85,083
Programme : Pre-Primary and Primary Education			90,000	85,083
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	85,083
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kitumbi Omega Primary school	Sector Development completed Grant	90,000	85,083
Sector : Health			1,979,482	14,741
<i>Programme : Primary Healthcare</i>			1,979,482	14,741
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,482	14,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	14,741	7,371
Kyakiddu HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	3,685
Mundadde HC II	Bucooco	Sector Conditional Grant (Non-Wage)	7,371	3,685
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			1,800,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kijuuna Kijjuna HCIII	Sector Development - Grant	1,800,000	0
<i>Output : Staff Houses Construction and Rehabilitation</i>			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buseregenyu Buseregenyu HCIII	Sector Development - Grant	150,000	0
LCIII : Manyogaseka			527,392	7,371
Sector : Works and Transport			22,939	0
<i>Programme : District, Urban and Community Access Roads</i>			22,939	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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
Kassanda DLG	Ndeeba Kiryamenvu - Kafunda - Ndeeba rd 11.5km	Other Transfers from Central Government	17,480	0

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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	7,371
<i>Programme : Primary Healthcare</i>			14,741	7,371
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	7,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutunku	Sector Conditional Grant (Non-Wage)	14,741	7,371
LCIII : Myanzi			79,663	13,175
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	13,175
<i>Programme : Primary Healthcare</i>			66,722	13,175
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	2,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigalama Dispensary	Kampiri	Sector Conditional Grant (Non-Wage)	4,239	2,119

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,112	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kampiri	Sector Conditional Grant (Non-Wage)	7,371	3,685
Myanzi HC III	Kampiri	Sector Conditional Grant (Non-Wage)	14,741	7,371
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	16,690
Sector : Education			1,737,374	7,200
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
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

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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
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

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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
KIZIBA AWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,890	0
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,952	0
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Kukanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,308	0
KWATAMPOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
KYABAKULUNGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
KYABALANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
KYAKATEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,420	0
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
Kyamasansa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
KYAMUYINULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
KYANAMUGERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
KYETUME	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0

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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
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

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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	7,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			864,880	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,335	600
KAKUNGUBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,250	600
KALWANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,950	600
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,000	600
KASSANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,840	600
MAKOKOTO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,150	600
MANYOGASEKA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,250	600
MYANZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	600
ST CHARLES LWANGA LWANGIRI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,250	600
ST MATIA MULUMBA MIREMBE-MARIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,840	600
ST MUGAGA SS KIGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,940	600

Vote:625 Kasanda District**Quarter2**

ST THERESA SS KUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	600
Sector : Health			48,980	9,490
<i>Programme : Primary Healthcare</i>			48,980	9,490
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,239	2,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,239	2,119
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,741	7,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUTUNTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,741	7,371
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			30,000	0
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Missing Parish Kikandwa, Nalutuntu, Buseregenyu HCIII	Sector Development - Grant	30,000	0