
Vote:613 Kagadi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kagadi District

Date: 23/10/2018

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

Vote:613 Kagadi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,700	192,095	31%
Discretionary Government Transfers	4,197,803	1,088,556	26%
Conditional Government Transfers	21,359,527	5,845,005	27%
Other Government Transfers	1,902,763	255,020	13%
Donor Funding	1,318,667	1,186,141	90%
Total Revenues shares	29,392,459	8,566,817	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,989	21,490	21,490	17%	17%	100%
Internal Audit	92,794	10,606	10,606	11%	11%	100%
Administration	1,989,050	647,373	506,668	33%	25%	78%
Finance	373,482	101,181	100,431	27%	27%	99%
Statutory Bodies	856,289	234,119	184,862	27%	22%	79%
Production and Marketing	1,769,051	430,822	304,141	24%	17%	71%
Health	6,581,739	2,604,278	889,564	40%	14%	34%
Education	12,651,549	3,357,047	2,920,523	27%	23%	87%
Roads and Engineering	2,387,130	618,224	232,821	26%	10%	38%
Water	591,335	202,082	17,986	34%	3%	9%
Natural Resources	279,702	52,144	51,680	19%	18%	99%
Community Based Services	1,693,348	131,461	131,259	8%	8%	100%
Grand Total	29,392,459	8,410,827	5,372,032	29%	18%	64%
<i>Wage</i>	<i>16,537,798</i>	<i>4,051,406</i>	<i>3,774,994</i>	<i>24%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>6,801,834</i>	<i>1,647,194</i>	<i>1,458,407</i>	<i>24%</i>	<i>21%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>4,734,159</i>	<i>1,532,337</i>	<i>130,293</i>	<i>32%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>1,318,667</i>	<i>1,179,890</i>	<i>35,838</i>	<i>89%</i>	<i>3%</i>	<i>3%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

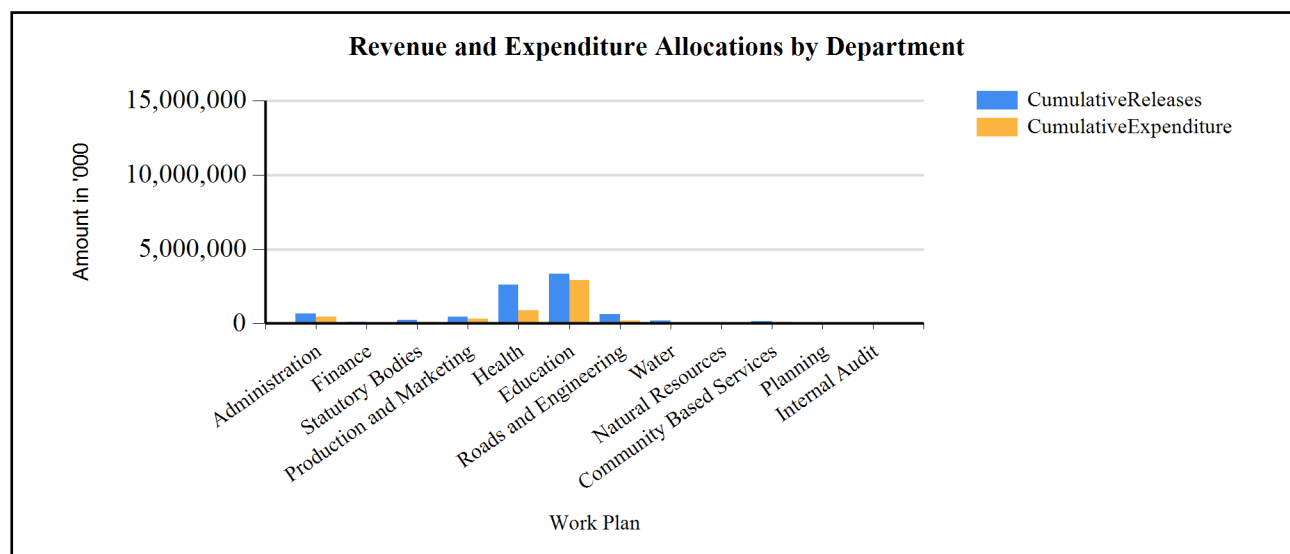
By the end of first quarter, a total of 8,566,817,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 116% of the quarter budget of 7,348,114,750/= and 29% of the projected annual budget of 29,392,459,000/=.

Of the quarterly receipts, 8,410,827,000/= was allocated to departments and Lower Local Governments representing 29% of the annual budget. During the quarter, 21,490,000/= (17%) was allocated to Planning Unit, 10,606,000/= (11%) was allocated to Internal Audit, 647,373,000/= (33%) was allocated to Administration, 101,181,000/= (27%) was allocated to Finance, 234,119,000/= (27%) was allocated to Statutory Bodies, 430,822,000/= (24%) was allocated to Production and Marketing, 2,604,278,000/= (40%) was allocated to Health, 3,357,047,000/= (27%) allocated to Education, 618,224,000/= (26%) was allocated to Roads and Engineering, 202,083,000/= (34%) was allocated to Water, 52,144,000/= (19%) was allocated to Natural Resources and 131,461,000/= (8%) was allocated to Community Based Services.

Of the total allocations to departments and LLGs, only 5,371,061,000/= was spent representing 73% of the quarterly budget and 18% of the annual budget. Of the total expenditure, 93% was on recurrent Wage, 88% was on recurrent non-wage, 9% was for Domestic Development and 3% was on Donor Development.

By the end of the quarter the total unspent balances was 150,389,603/= whereby 45,715,700/= was part of District Discretionary Equalization Grant to be used for completion of Kabamba Health Centre and procurement of value addition maize mill all of which are still under procurement processes, 20,979,078/= was local service tax of local revenues that had not yet been distributed to LLGs, 42,376,374/= being balance on urban wage and 40,667,451/= being balance on District wage since all the available staff cannot use it all, however recruitment is to be conducted soon, and 6,251,000/= being balance on donor funding whose designed activity is to be undertaken in second quarter since it was released late.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	613,700	192,095	31 %
Local Services Tax	84,000	35,286	42 %

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Company income tax	0	0	0 %
Cigarettes	0	0	0 %
Local Hotel Tax	31,500	3,000	10 %
Application Fees	30,400	10,000	33 %
Business licenses	23,655	9,726	41 %
Stamp duty	29,000	6,020	21 %
Rent & Rates - Non-Produced Assets – from private entities	59,242	5,750	10 %
Sale of non-produced Government Properties/assets	11,200	2,930	26 %
Park Fees	74,000	29,280	40 %
Property related Duties/Fees	84,000	12,620	15 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration of Businesses	210	13,763	6554 %
Agency Fees	1	0	0 %
Market /Gate Charges	76,188	49,161	65 %
Other Fees and Charges	110,304	14,559	13 %
2a.Discretionary Government Transfers	4,197,803	1,088,556	26 %
District Unconditional Grant (Non-Wage)	964,978	241,244	25 %
Urban Unconditional Grant (Non-Wage)	174,467	43,617	25 %
District Discretionary Development Equalization Grant	395,779	131,926	33 %
Urban Unconditional Grant (Wage)	224,553	56,138	25 %
District Unconditional Grant (Wage)	2,364,546	591,136	25 %
Urban Discretionary Development Equalization Grant	73,480	24,493	33 %
2b.Conditional Government Transfers	21,359,527	5,845,005	27 %
Sector Conditional Grant (Wage)	13,948,699	3,487,175	25 %
Sector Conditional Grant (Non-Wage)	2,890,824	887,129	31 %
Sector Development Grant	3,075,713	1,025,238	33 %
Transitional Development Grant	1,189,187	396,396	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	58,831	0	0 %
Pension for Local Governments	81,162	20,290	25 %
Gratuity for Local Governments	115,110	28,777	25 %
2c. Other Government Transfers	1,902,763	255,020	13 %
National Environment Management Authority (NEMA)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	6,000	0	0 %
Uganda Road Fund (URF)	1,129,717	242,723	21 %
Uganda Women Entrepreneurship Program(UWEP)	243,399	2,875	1 %
Youth Livelihood Programme (YLP)	523,647	9,422	2 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	1,318,667	1,186,141	90 %

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Baylor International (Uganda)	0	0	0 %
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,318,667	26,880	2 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Infectious Diseases Institute (IDI)	0	6,494	0 %
Sight Savers International (Uganda)	0	1,152,768	0 %
Total Revenues shares	29,392,459	8,566,817	29 %

Cumulative Performance for Locally Raised Revenues

.By the end first quarter, a total of 192,094,764/= had already been realized from locally raised revenues representing 125% of the quarter planned budget and 31% of the annual planned budget.

The performance was good during the quarter and all being a result of massive mobilization to improve local revenue collection both at lower and higher levels by both political and technical teams.

Cumulative Performance for Central Government Transfers

By the end of first quarter a total of 255,019,551/= had been received representing 93% of the quarter budget and 13% of the annual budget which is below the expected quarter target of 25%.

Generally the performance was poor and being attributed to delayed releases of UWEP and YLP funds to the district.

Cumulative Performance for Donor Funding

By the end first quarter, a total of 1,186,141,350/= had already been realized from donations representing 360% of the quarter planned budget and 90% off the annual planned budget.

The performance was excellent and this being a result of more donors coming to facilitate the district in implementations of its activities. More support was realized from Sight Savers Uganda, UNICEF and Infectious Diseases Institute (IDI).

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,518,654	280,921	18 %	382,677	280,921	73 %
District Production Services	232,960	20,815	9 %	50,609	20,815	41 %
District Commercial Services	17,437	2,705	16 %	4,447	2,705	61 %
Sub- Total	1,769,051	304,441	17 %	437,734	304,441	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,314,802	220,816	10 %	575,348	220,816	38 %
District Engineering Services	72,329	12,005	17 %	18,082	12,005	66 %
Sub- Total	2,387,130	232,821	10 %	593,430	232,821	39 %
Sector: Education						
Pre-Primary and Primary Education	8,829,375	2,134,572	24 %	2,207,344	2,134,572	97 %
Secondary Education	3,144,713	702,181	22 %	786,178	702,181	89 %
Education & Sports Management and Inspection	673,435	83,769	12 %	168,359	83,769	50 %
Special Needs Education	4,026	0	0 %	1,006	0	0 %
Sub- Total	12,651,549	2,920,523	23 %	3,162,887	2,920,523	92 %
Sector: Health						
Primary Healthcare	1,247,624	34,310	3 %	311,906	34,310	11 %
District Hospital Services	159,568	36,463	23 %	39,892	36,463	91 %
Health Management and Supervision	5,174,548	818,791	16 %	1,291,709	818,791	63 %
Sub- Total	6,581,739	889,564	14 %	1,643,507	889,564	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,335	17,986	3 %	147,784	17,986	12 %
Natural Resources Management	279,702	51,680	18 %	67,442	51,680	77 %
Sub- Total	871,037	69,667	8 %	215,225	69,667	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,693,348	131,459	8 %	423,337	131,459	31 %
Sub- Total	1,693,348	131,459	8 %	423,337	131,459	31 %
Sector: Public Sector Management						
District and Urban Administration	1,989,050	532,668	27 %	497,712	532,668	107 %
Local Statutory Bodies	856,289	185,862	22 %	214,072	185,862	87 %
Local Government Planning Services	126,989	21,490	17 %	31,747	21,490	68 %
Sub- Total	2,972,328	740,019	25 %	743,532	740,019	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	373,482	100,431	27 %	93,270	100,431	108 %
Internal Audit Services	92,794	10,606	11 %	23,198	10,606	46 %

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	<i>Sub- Total</i>	466,276	111,037	24 %	116,469	111,037	95 %
Grand Total		29,392,459	5,399,532	18 %	7,336,121	5,399,532	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,772,650	577,207	33%	443,162	577,207	130%
District Unconditional Grant (Non-Wage)	116,250	26,846	23%	29,063	26,846	92%
District Unconditional Grant (Wage)	1,182,917	392,701	33%	295,729	392,701	133%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	115,110	28,777	25%	28,777	28,777	100%
Locally Raised Revenues	90,849	35,483	39%	22,712	35,483	156%
Multi-Sectoral Transfers to LLGs_NonWage	127,531	73,109	57%	31,883	73,109	229%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	81,162	20,290	25%	20,290	20,290	100%
Salary arrears (Budgeting)	58,831	0	0%	14,708	0	0%
Development Revenues	216,400	70,167	32%	54,100	70,167	130%
District Discretionary Development Equalization Grant	16,400	3,500	21%	4,100	3,500	85%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	1,989,050	647,373	33%	497,262	647,373	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,182,917	392,701	33%	295,729	392,701	133%
Non Wage	589,733	136,467	23%	147,883	136,467	92%
Development Expenditure						
Domestic Development	216,400	3,500	2%	54,100	3,500	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,989,050	532,668	27%	497,712	532,668	107%

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C: Unspent Balances			
Recurrent Balances	48,039	8%	
Wage	0		
Non Wage	48,039		
Development Balances	66,667	95%	
Domestic Development	66,667		
Donor Development	0		
Total Unspent	114,706	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had already received a total 647,373,000/= (Including multi-sectoral transfers) representing 130% of the total quarter planned revenues.

During the quarter, the department spent 532,668,000/= representing 107% of the planned quarter expenditure.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 114,706,000/= representing 18% of the planned quarter revenues including 95% as Transitional development, and 8% as recurrent non-wage. The Unspent transitional development is for procurement of district land for construction of more offices which is still under procurement process, while the non-wage is part of gratuity and pension funds not yet paid to the beneficiaries due to delayed accessibility of the payroll.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 16 LLGs, 3 monitoring reports on rewards and sanctions committee compiled, 2 disciplinary cases handled, payroll and staff control systems managed, workshops and seminars attended, district employee data base updated, Senior management meeting conducted and minutes prepared and allowances for staff paid.

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*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	373,482	101,181	27%	93,370	101,181	108%
District Unconditional Grant (Non-Wage)	53,299	15,325	29%	13,325	15,325	115%
District Unconditional Grant (Wage)	118,136	31,191	26%	29,534	31,191	106%
Locally Raised Revenues	28,683	5,973	21%	7,171	5,973	83%
Multi-Sectoral Transfers to LLGs_NonWage	37,373	42,102	113%	9,343	42,102	451%
Urban Unconditional Grant (Wage)	135,991	6,590	5%	33,998	6,590	19%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	373,482	101,181	27%	93,370	101,181	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,127	37,781	15%	63,532	37,781	59%
Non Wage	119,355	62,650	52%	29,739	62,650	211%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,482	100,431	27%	93,270	100,431	108%
C: Unspent Balances						
Recurrent Balances						
		750	1%			
Wage		0				
Non Wage		750				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		750	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had already received 101,181,000/= (including multi-sectorals transfers to LLGs) representing 108% of the quarter budget.

By the end of the quarter, 100,431,000/= of the total quarter receipts had been spent whereby 59% was spent on wage and 211% being spent as non-wage.

At the end of the quarter only 750,000/= was the balance on the account as unspent to cater for other expenses like electricity bills and bank charges.

Reasons for unspent balances on the bank account

The unspent balance was 750,000/= meant to cater for electricity bills and bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Compiled and submitted draft annual Financial statements for the FY 2017/18, Conducted quarterly meetings, procured stationary, posted books of account for July - September, Conducted revenue mobilization meetings, carried out 01 field visit to support supervision on local revenue collection and backstop financial management.

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*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	856,289	234,119	27%	213,572	234,119	110%
District Unconditional Grant (Non-Wage)	414,486	103,621	25%	103,621	103,621	100%
District Unconditional Grant (Wage)	228,001	47,859	21%	57,000	47,859	84%
Locally Raised Revenues	79,076	7,650	10%	19,769	7,650	39%
Multi-Sectoral Transfers to LLGs_NonWage	134,726	74,989	56%	33,182	74,989	226%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	856,289	234,119	27%	213,572	234,119	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	47,859	21%	57,000	47,859	84%
Non Wage	628,288	138,003	22%	157,072	138,003	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,289	185,862	22%	214,072	185,862	87%
C: Unspent Balances						
Recurrent Balances						
		48,258	21%			
Wage		0				
Non Wage		48,258				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		48,258	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department received a total of 234,119,000/= (including multi sectoral transfers to LLGs) representing 110% of the planned expenditure for the quarter. On expenditure the department spent 185,862,000/= representing 87% of the quarterly income including wage and non wage. The reconciled unspent balance for the quarter was 48,258,000/= representing 21% of the quarterly income.

Reasons for unspent balances on the bank account

The unspent balance of 48,258,000/= under recurrent non wage is meant for payment of ex-gratia for political leaders at Local councils.

Highlights of physical performance by end of the quarter

01 Council's standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared, 01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 30 councilors paid their 3 months allowance, political leaders monthly salary paid, 01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid, 1 sets of minutes for DLB, 0 Quarterly reports for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted, 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted, 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted,

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*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	1,544,434	371,250	24%	387,294	371,250	96%
District Unconditional Grant (Non-Wage)	9,546	387	4%	2,387	387	16%
District Unconditional Grant (Wage)	9,656	2,172	22%	2,414	2,172	90%
Locally Raised Revenues	3,590	500	14%	898	500	56%
Multi-Sectoral Transfers to LLGs_NonWage	68,514	4,910	7%	17,128	4,910	29%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	437,661	109,415	25%	110,601	109,415	99%
Sector Conditional Grant (Wage)	1,015,467	253,867	25%	253,867	253,867	100%
Development Revenues	224,617	59,572	27%	50,440	59,572	118%
District Discretionary Development Equalization Grant	44,901	0	0%	11,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	178,715	59,572	33%	38,965	59,572	153%
Total Revenues shares	1,769,051	430,822	24%	437,734	430,822	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,122	196,729	19%	256,281	196,729	77%
Non Wage	519,312	107,713	21%	132,838	107,713	81%
Development Expenditure						
Domestic Development	224,617	0	0%	48,615	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,769,051	304,441	17%	437,734	304,441	70%
C: Unspent Balances						
Recurrent Balances		66,809	18%			

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Wage	59,309		
Non Wage	7,499		
Development Balances	59,572	100%	
Domestic Development	59,572		
Donor Development	0		
Total Unspent	126,381	29%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 the department received a total of 430,822,000/= (including multi sectoral transfers to LLGs) representing 98% of the planned expenditure for the quarter. On expenditure the department spent shs: 304,441,491/= representing 70% of the quarterly income. (196,728,800/= representing 54% spent on wage and 107,712,600/= representing 36% on Non wage). The reconciled unspent balance for the quarter was 126,380,793/= representing 29% of the quarterly income.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 126,380,793/=, of which 59,571,768/= for domestic development where the procurement process was at evaluation level by the end of the quarter, and 66,809,000/= is for recurrent representing 18% of which 59,309,449/= wage where most staff had not accessed the enhanced salary and 7,499,376/= recurrent non wage for payment of extension activities which were not completed by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 22 staff backstopped in 14 LLGs,; 1 report on Field supervisory visits prepared, 846 farmers trained, 364 Farmers registered and Organized into 13 farmer institutions, Carried out vaccination of 324 heads of cattle, 123 shoats, 167 pigs in 19 LLGs, vaccination of 811 pets, 32,414 poultry vaccinated, 2,874 animals treated, disease surveillance in 07 LLGs, procured, 231 farmers trained, 11 field staff backstopped, 47 tonnes of Fish catch data collected from Ndaiga Sub county (fish captures at landing sites on L.. Albert), 3 inspection visits conducted at the 8 landing sites, 8 Sensitisation meetings on fisheries regulations conducted, control and 17 fish farmers trained and monitored. 13 inspection visits to fish markets conducted, 2 field monitoring visits conducted; 12,232 Farmers trained; 18 field staff backstopped in their activities, 08 plant clinics conducted, 04 farmers trained on water for irrigation practices, 32 farmers trained on production entomology, monitored and supervised 16 apiculture farmers, 53 farmers sensitised on productive and destructive entomology; 1 quarterly report on productive and destructive entomology prepared, Salary for commercial officer for 3 months paid, 21 Staff in 12 LLGs backstopped 1 reports on Field supervision visits prepared, 2 laptops and 1 desktop computer and printer serviced, 4 workshops attended, office stationary procured, office welfare and impressed paid for 3 months, Trade Standards on Quality Assurance to traders done in Kagadi town council, Radio programmes conducted,

Vote:613 Kagadi District

Quarter1

*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	4,459,906	1,082,775	24%	1,112,916	1,082,775	97%
District Unconditional Grant (Non-Wage)	8,241	1,525	19%	0	1,525	0%
District Unconditional Grant (Wage)	120,020	0	0%	30,005	0	0%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,472	8,354	23%	9,118	8,354	92%
Sector Conditional Grant (Non-Wage)	365,337	91,334	25%	91,334	91,334	100%
Sector Conditional Grant (Wage)	3,926,246	981,562	25%	981,562	981,562	100%
Development Revenues	2,121,833	1,521,503	72%	497,352	1,521,503	306%
District Discretionary Development Equalization Grant	35,000	2,099	6%	8,750	2,099	24%
Donor Funding	1,006,405	1,159,261	115%	251,601	1,159,261	461%
Sector Development Grant	1,080,428	360,143	33%	237,001	360,143	152%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,581,739	2,604,278	40%	1,610,268	2,604,278	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,046,266	764,459	19%	1,011,567	764,459	76%
Non Wage	413,640	89,267	22%	101,482	89,267	88%
Development Expenditure						
Domestic Development	1,115,428	0	0%	278,857	0	0%
Donor Development	1,006,405	35,838	4%	251,601	35,838	14%
Total Expenditure	6,581,739	889,564	14%	1,643,507	889,564	54%
C: Unspent Balances						
Recurrent Balances		229,049	21%			
Wage		217,103				
Non Wage		11,947				

Vote:613 Kagadi District**Quarter1**

Development Balances	1,485,665	98%	
Domestic Development	362,242		
Donor Development	1,123,423		
Total Unspent	1,714,714	66%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of shs 2,604,278,000/= (including multi sectoral transfers to Lower Local Governments) representing 162% of the planned out turn for the 1st quarter and 40% of the annual budget for the department.

Regarding Expenditure, during the 1st quarter, the department spent shs 889,564,000/= representing 54% of the planned expenditure for the quarter and 14% of the annual planned expenditure where by 76% was spent on wage, 88% spent on non-wage and 14% on donor development.

The unspent balance at by end of the quarter was 1,714,714,000/= representing 66% which is meant for upgrading of Kyabasara and Muhorro HC11 to 111 whose procurement process is still under way.

Reasons for unspent balances on the bank account

the un spent balance of shs 1,714,714,000/= was ment for construction of Kyabasara and Muhorro HC III since the procurement process was still on going.

Highlights of physical performance by end of the quarter

17 health facilities of Ndaiga HC 11, Kagadi Hospital
 Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11
 , Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11,
 Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and
 Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111 . 53,020 out patients in all health facilities, 6,346 inpatients, 3,220 deliveries, 1,196 immunised children in all the health centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL. Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done

Vote:613 Kagadi District

Quarter1

*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	11,096,335	2,913,221	26%	2,773,584	2,913,221	105%
District Unconditional Grant (Non-Wage)	9,395	2,662	28%	2,349	2,662	113%
District Unconditional Grant (Wage)	48,234	0	0%	12,059	0	0%
Locally Raised Revenues	6,631	1,120	17%	1,658	1,120	68%
Multi-Sectoral Transfers to LLGs_NonWage	52,009	0	0%	12,502	0	0%
Sector Conditional Grant (Non-Wage)	1,973,080	657,693	33%	493,270	657,693	133%
Sector Conditional Grant (Wage)	9,006,986	2,251,747	25%	2,251,747	2,251,747	100%
Development Revenues	1,555,214	443,825	29%	388,803	443,825	114%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Donor Funding	198,378	4,880	2%	49,595	4,880	10%
Sector Development Grant	1,316,836	438,945	33%	329,209	438,945	133%
Total Revenues shares	12,651,549	3,357,047	27%	3,162,387	3,357,047	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,055,221	2,251,747	25%	2,263,805	2,251,747	99%
Non Wage	2,041,114	654,506	32%	510,279	654,506	128%
Development Expenditure						
Domestic Development	1,356,836	14,270	1%	339,209	14,270	4%
Donor Development	198,378	0	0%	49,595	0	0%
Total Expenditure	12,651,549	2,920,523	23%	3,162,887	2,920,523	92%
C: Unspent Balances						
Recurrent Balances		6,969	0%			
Wage		0				
Non Wage		6,969				
Development Balances		429,555	97%			

Vote:613 Kagadi District**Quarter1**

Domestic Development	424,675		
Donor Development	4,880		
Total Unspent	436,524	13%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 3,357,047,000 representing 106% of the planned out turn for the first quarter and 34% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include. Regarding Expenditure, during the 1st quarter, the department spent 2,920,523,000 (including Multi sectoral transfers to Lower Local Governments) representing 92% of the projected for the quarter or 25% of the planned annual expenditure. The unspent balance at the district level was shs 436,524,000 for capital projects which are still under procurement.

Reasons for unspent balances on the bank account

The unspent balance at the district level was shs 436,524,000 for capital projects (Construction of SEED school) which is still under procurement.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture,

Vote:613 Kagadi District

Quarter1

*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	1,318,512	260,720	20%	329,628	260,720	79%
District Unconditional Grant (Non-Wage)	3,085	21	1%	771	21	3%
District Unconditional Grant (Wage)	88,119	5,438	6%	22,030	5,438	25%
Locally Raised Revenues	3,590	300	8%	898	300	33%
Multi-Sectoral Transfers to LLGs_NonWage	94,003	12,238	13%	23,501	12,238	52%
Other Transfers from Central Government	1,129,717	242,723	21%	282,429	242,723	86%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,068,618	357,504	33%	267,154	357,504	134%
Multi-Sectoral Transfers to LLGs_Gou	100,484	34,793	35%	25,121	34,793	139%
Transitional Development Grant	968,134	322,711	33%	242,034	322,711	133%
Total Revenues shares	2,387,130	618,224	26%	596,783	618,224	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,119	5,438	6%	22,030	5,438	25%
Non Wage	1,230,394	192,590	16%	304,246	192,590	63%
Development Expenditure						
Domestic Development	1,068,618	34,793	3%	267,154	34,793	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,387,130	232,821	10%	593,430	232,821	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62,692				
Development Balances						
Domestic Development		322,711	90%			

Vote:613 Kagadi District**Quarter1**

Donor Development	0		
Total Unspent	385,403	62%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received Shs. 385,403,000 including multisectoral transfers from LLGs (both recurrent and Development revenues) which is 104% of the quarterly and 62% of the annual budget. During the quarter, the department spent Shs. 232,821,000 including multisectoral transfers from LLGs which is 39% of the planned quarterly expenditure and 10% of the planned annual expenditure. There was unspent balance of Shs. 385,403,000

Reasons for unspent balances on the bank account

There was unspent balance of Sh 385,403,000 which was meant for rehabilitation and Maintenance of some district roads but due to delay in the procurement process and release of funds it couldn't be spent till second quarter.

Highlights of physical performance by end of the quarter

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02. Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. ROUTINE MANUAL MAINTENANCE done on 192Km of district roads in all sub counties

Vote:613 Kagadi District

Quarter1

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	70,548	12,737	18%	17,637	12,737	72%
District Unconditional Grant (Non-Wage)	3,616	29	1%	904	29	3%
District Unconditional Grant (Wage)	28,000	3,975	14%	7,000	3,975	57%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	34,931	8,733	25%	8,733	8,733	100%
Development Revenues	520,787	189,345	36%	130,197	189,345	145%
Donor Funding	0	15,749	0%	0	15,749	0%
Sector Development Grant	499,735	166,578	33%	124,934	166,578	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	591,335	202,082	34%	147,834	202,082	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	3,975	14%	7,000	3,975	57%
Non Wage	42,548	6,594	15%	10,587	6,594	62%
Development Expenditure						
Domestic Development	520,787	7,418	1%	130,197	7,418	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,335	17,986	3%	147,784	17,986	12%
C: Unspent Balances						
Recurrent Balances		2,168	17%			
Wage		0				
Non Wage		2,168				
Development Balances		181,927	96%			
Domestic Development		166,178				
Donor Development		15,749				
Total Unspent		184,095	91%			

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 202,082,000 representing 137% of the planned out turn for the 1st quarter, and 34% of the annual budget for the department. Regarding Expenditure, during the 1st quarter, the department spent 17,986,000 representing 12% of the planned expenditure for the quarter and 3% of the annual planned expenditure because the procurement process was still ongoing. The unspent balances at the district level as per the cash book were ushs 184,095,000 meant for water capital projects whose procurement process was being finalised.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 184,095,000 meant for water capital projects whose procurement process was being finalised.

Highlights of physical performance by end of the quarter

Because of the procurement process which was being concluded, expenditure was on some soft ware activities which included Q1 district water and sanitation cordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, formation of water source committees and sub county advocacy meetings, baseline survey and verification of water sources.

Vote:613 Kagadi District

Quarter1

*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	170,990	20,028	12%	40,264	20,028	50%
District Unconditional Grant (Non-Wage)	9,936	2,138	22%	0	2,138	0%
District Unconditional Grant (Wage)	80,000	13,200	17%	20,000	13,200	66%
Locally Raised Revenues	7,500	900	12%	1,875	900	48%
Multi-Sectoral Transfers to LLGs_NonWage	65,117	1,681	3%	16,279	1,681	10%
Sector Conditional Grant (Non-Wage)	8,438	2,109	25%	2,109	2,109	100%
Development Revenues	108,712	32,116	30%	27,178	32,116	118%
District Discretionary Development Equalization Grant	24,662	0	0%	6,166	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,050	32,116	38%	21,012	32,116	153%
Total Revenues shares	279,702	52,144	19%	67,442	52,144	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	13,200	17%	20,000	13,200	66%
Non Wage	90,990	6,365	7%	21,195	6,365	30%
Development Expenditure						
Domestic Development	108,712	32,116	30%	26,247	32,116	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,702	51,680	18%	67,442	51,680	77%
C: Unspent Balances						
Recurrent Balances		463	2%			
Wage		0				
Non Wage		463				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter1**

Total Unspent	463	1%	
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Summary of Workplan Revenues and Expenditure by Source

By end of first quarter the department received shs; 52,144,000/= (including multisectoral transfers to LLG) representing 77% of the planned quarterly expenditure Regarding expenditure the department spent 51,680,000/= representing 77% of the quarterly income including Wage and non wage. The reconciled unspent balance was 463,000/= representing 1% of the quarterly income.

Reasons for unspent balances on the bank account

The reconciled unspent balance of 463,000/= was under non wage meant for payment of fuel whose LPO was issued by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Prepared and submitted Quarter report ,Work plan and budget, conducted 01 departmental meeting, conducted 01 supervision visit of natural resources, Conducted Extension Services and Advisory to private tree farmers in Bwikara subcounty, trained 25 women and men in fuel saving technologies, 03 monitoring and compliance survey inspections conducted in kabamba,Rugashali and Kagadi sub counties, trained community members of Rugashali in wetland management, Developed district wetland action plan, Trained community members of Rugashali subcounty in Disaster Risk Reduction Preparedness and climate change mitigation, settled a land dispute in Kyaterekera subcounty, conducted one monitoring visit on infrastructure development in Paachwa subcounty

Vote:613 Kagadi District

Quarter1

*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	1,465,857	97,569	7%	363,982	97,569	27%
District Unconditional Grant (Non-Wage)	9,930	483	5%	0	483	0%
District Unconditional Grant (Wage)	391,329	48,909	12%	97,832	48,909	50%
Locally Raised Revenues	4,590	500	11%	1,148	500	44%
Multi-Sectoral Transfers to LLGs_NonWage	164,693	12,761	8%	41,173	12,761	31%
Other Transfers from Central Government	773,046	12,297	2%	193,262	12,297	6%
Sector Conditional Grant (Non-Wage)	71,377	17,844	25%	17,844	17,844	100%
Urban Unconditional Grant (Wage)	50,892	4,776	9%	12,723	4,776	38%
Development Revenues	227,491	33,892	15%	56,873	33,892	60%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	113,883	0	0%	28,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,607	33,892	30%	28,402	33,892	119%
Total Revenues shares	1,693,348	131,461	8%	420,854	131,461	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,221	53,685	12%	110,555	53,685	49%
Non Wage	1,023,637	43,883	4%	255,909	43,883	17%
Development Expenditure						
Domestic Development	113,607	33,892	30%	28,402	33,892	119%
Donor Development	113,883	0	0%	28,471	0	0%
Total Expenditure	1,693,348	131,459	8%	423,337	131,459	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:613 Kagadi District**Quarter1**

Non Wage	2		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	2	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs. 131,461,000 including multi sectoral transfers to Lower Local Governments) representing 31% of the planned out turn for the 1st quarter and 8% of the annual budget for the department. However, during the quarter, most of the recurrent grants to the department from the centre performed as planned while there was excellent out turn from the district un conditional grant non wage (mainly for payment of fuel bills) and multi sectoral transfers to LLGs (mainly for preparing for internal assessment). Regarding Expenditure, during the 1st quarter, the department spent Shs.131,459,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 31% of the planned expenditure for the quarter and 8% of the annual planned expenditure. The total unspent balance for the department was ushs. 2 meant for Bank charge.

Reasons for unspent balances on the bank account

The total unspent balance for the department was ushs. 2 meant for Bank charge.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 1st quarter were not achieved as planned. However Excellent performance was noted under Under FAL program,Community higher LLGs,Gender, and community administrative offices .However, there was poor performance in the under youthand children, Vulnerability councils (Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved , and submison of proposala for funding was still on going . More so,social Rehabilitation ; Probation and welfare sub sectors also performed relatively poorly since they were not funded during the quarter under review.

Vote:613 Kagadi District

Quarter1

*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	117,835	17,185	15%	29,459	17,185	58%
District Unconditional Grant (Non-Wage)	60,227	13,057	22%	15,057	13,057	87%
District Unconditional Grant (Wage)	43,476	2,629	6%	10,869	2,629	24%
Locally Raised Revenues	13,132	0	0%	3,283	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,500	150%	250	1,500	600%
Development Revenues	9,154	4,304	47%	2,289	4,304	188%
District Discretionary Development Equalization Grant	3,285	3,200	97%	821	3,200	390%
Multi-Sectoral Transfers to LLGs_Gou	5,869	1,104	19%	1,467	1,104	75%
Total Revenues shares	126,989	21,490	17%	31,747	21,490	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	2,629	6%	10,869	2,629	24%
Non Wage	74,359	14,557	20%	18,590	14,557	78%
Development Expenditure						
Domestic Development	9,154	4,304	47%	2,289	4,304	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,989	21,490	17%	31,747	21,490	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the sector had already realized 21,490,000/= (Including Multi-Sectoral transfers to LLGs) representing 68% of the quarter planned revenues.

During the quarter the sector spent 21,490,000/= of the overall planned revenues representing 68% where by 24% was spent on wage, 78% was spent on non-wage recurrent expenditures, 188% was spent on domestic development and the reconciled balances was o.

Reasons for unspent balances on the bank account

There was no un spent balances.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months successfully paid, sector photocopier and printer procured, stationery procured, DTPC meetings conducted and minutes prepared, data regarding newly created Town Councils collected, Mult-sectoral monitoring conducted, and appraisals and monitoring for capital projects conducted.

Vote:613 Kagadi District

Quarter1

*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	92,794	10,606	11%	23,198	10,606	46%
District Unconditional Grant (Non-Wage)	19,696	4,924	25%	4,924	4,924	100%
District Unconditional Grant (Wage)	26,659	2,396	9%	6,665	2,396	36%
Locally Raised Revenues	8,769	890	10%	2,192	890	41%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	37,670	2,396	6%	9,418	2,396	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,794	10,606	11%	23,198	10,606	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,329	4,792	7%	16,082	4,792	30%
Non Wage	28,465	5,814	20%	7,116	5,814	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,794	10,606	11%	23,198	10,606	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the first quarter, the sector had already received a total of 10,606,000/= representing 46% of the quarter planned revenues.

By end of the quarter, 10,606,000/= representing 46% had already been spent, whereby 4,792,000/= representing 30% was spent on wage while and 5,814,000/= representing 82% spent as non-wage recurrent.

Reasons for unspent balances on the bank account

There was no un spent balances.

Highlights of physical performance by end of the quarter

Office stationary procured, computer serviced, departments and sub-counties audited.

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Workplan : 1a Administration

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221008 Computer supplies and Information Technology (IT)	3,000	751	25 %	751
221009 Welfare and Entertainment	900	924	103 %	924
221011 Printing, Stationery, Photocopying and Binding	3,000	1,703	57 %	1,703
221012 Small Office Equipment	3,924	1,980	50 %	1,980
221014 Bank Charges and other Bank related costs	1,000	288	29 %	288
221017 Subscriptions	4,000	61	2 %	61
222001 Telecommunications	3,600	0	0 %	0
222003 Information and communications technology (ICT)	4,000	302	8 %	302
223004 Guard and Security services	100	0	0 %	0
223005 Electricity	5,600	300	5 %	300
223006 Water	1,000	1,021	102 %	1,021
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	36,000	15,183	42 %	15,183
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
228001 Maintenance - Civil	12,000	17,166	143 %	17,166
228002 Maintenance - Vehicles	8,000	3,758	47 %	3,758
228003 Maintenance – Machinery, Equipment & Furniture	2,075	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
321617 Salary Arrears (Budgeting)	58,831	0	0 %	0
Wage Rect:	1,182,917	392,701	33 %	392,701
Non Wage Rect:	399,503	49,936	12 %	49,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,582,420	442,637	28 %	442,637

Reasons for over/under performance: Inadequate staffing as most are in acting positions, low wage bill for the district to recruit staff substantively, lack of transport means and office space.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) District and lower local Governments	()	()	()
Non Standard Outputs:	New staff recruited and inducted, Capacity of new staff enhanced.	Newly recruited staff inducted, all staff appraised and performance contract agreements signed.		Newly recruited staff inducted, all staff appraised and performance contract agreements signed.
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	2,056	32 %	2,056

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,706	23 %	2,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,706	23 %	2,706

Reasons for over/under performance: Inadequate staffing in most departments due to low wage bill.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Twenty Lower Local governments supervised and monitored per quarter in the entire district.	Five lower local governments supervised and monitored in quarter 1 in the entire district.	Five Lower Local governments supervised and monitored per quarter in the entire district	Five lower local governments supervised and monitored in quarter 1 in the entire district.
211103 Allowances	2,800	1,523	54 %	1,523
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227001 Travel inland	8,000	2,056	26 %	2,056
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	5,579	30 %	5,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	5,579	30 %	5,579

Reasons for over/under performance: Lack of transport means and inadequate funds to facilitate the supervision and monitoring exercise in all the 19 LLGs.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	06 radio and 04 BARAZA programs held,05 issues of news letters made, 04 Public functions covered 	01 BARAZA conducted during the quarter and 02 radio programmes conducted.	02 radio and 01 BARAZA programs held,02 issues of news letters made, 01 Public functions covered 	01 BARAZA conducted during the quarter and 02 radio programmes conducted.
211103 Allowances	1,322	1,140	86 %	1,140
221001 Advertising and Public Relations	1,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,140	38 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,140	38 %	1,140

Reasons for over/under performance: Inadequate funding to facilitate the suggested activities.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Support support trained more on office work to improve on their capacities. More support staff deployed in all offices.		2 Support support trained more on office work to improve on their capacities. 	
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and pined on the public notice board for 12 months payslips printed for 12 montns	Payroll printed and pined on public notice board for 3 months,payslips printed for three months.	payroll printed and pined on the public notice board for 12 months payslips printed for 12 montns	Payroll printed and pined on public notice board for 3 months,payslips printed for three months.
211103 Allowances	395	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	2,500
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	2,500	24 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,395	2,500	24 %	2,500
Reasons for over/under performance:	Timely done given the staffing in human resource unit, however the allocated funds are not enough fot the monthly management of human resource office.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured. 	Filing stationery and files procured 10 mails posted,2 storage boxes procured in quarter one.	Filing stationery and files procured; furniture procured; 25 mails posted; 10 storage boxes procured. 	Filing stationery and files procured 10 mails posted,2 storage boxes procured in quarter one.
211103 Allowances	2,000	222	11 %	222
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	375
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	375

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222003 Information and communications technology (ICT)	1,500	150	10 %	150
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,497	18 %	1,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	1,497	18 %	1,497

Reasons for over/under performance: Lack of enough space for filing purposes and inadequate funds for records management.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Have local Area Network Installed have the server procured		Have the design in place to effect the implementation of the installation	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds allocated.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	 01 laptop procured(IT officer) for the department, 01 computer set for CAOs office , CAOs printer procured Local area network established with a 24/7 internet connection procurement of staff Identity cards of over 1600 staff at the district window Curtains procured 		Procurement of staff Identity cards of over 1600 staff at the district window Curtains procured 	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	1,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Not done to be procured in second quarter.

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Foundation for Storied district administration established.	One Support staff supported for training	Foundation for Storied district administration established	One Support staff supported for training.
311101 Land	200,000	0	0 %	0
312104 Other Structures	16,400	3,500	21 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,400	3,500	2 %	3,500
Donor Dev:	0	0	0 %	0
Total:	216,400	3,500	2 %	3,500
Reasons for over/under performance: The proposed foundation not yet done due to delays in procurement process.				
<i>Total For Administration : Wage Rect:</i>	<i>1,182,917</i>	<i>392,701</i>	<i>33 %</i>	<i>392,701</i>
<i>Non-Wage Reccurent:</i>	<i>462,202</i>	<i>63,358</i>	<i>14 %</i>	<i>63,358</i>
<i>GoU Dev:</i>	<i>216,400</i>	<i>3,500</i>	<i>2 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,861,518</i>	<i>459,559</i>	<i>24.7 %</i>	<i>459,559</i>

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Quarter1

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	() Annual Financial statement prepared at head quarter and submitted to the Auditor General Fortportal	()		()	()
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district head quarters and sub counties.	01 quarterly meeting conducted and one field supervision carried out in five sub counties backstopping sub accountants in bookkeeping.		01 quarterly meeting conducted, 01 field supervision carried out 01 backstopping carried out all to enhance financial management and book keeping	01 quarterly meeting conducted and one field supervision carried out in five sub counties backstopping sub accountants in bookkeeping.
211101 General Staff Salaries	254,127	37,781	15 %		37,781
211103 Allowances	2,024	333	16 %		333
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,064	103 %		2,064
221009 Welfare and Entertainment	2,000	110	6 %		110
221011 Printing, Stationery, Photocopying and Binding	13,000	3,200	25 %		3,200
221012 Small Office Equipment	604	0	0 %		0
221014 Bank Charges and other Bank related costs	300	60	20 %		60
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	300	13 %		300
223005 Electricity	480	0	0 %		0
227001 Travel inland	10,600	4,801	45 %		4,801
227004 Fuel, Lubricants and Oils	6,305	3,400	54 %		3,400
Wage Rect:	254,127	37,781	15 %		37,781
Non Wage Rect:	42,693	14,467	34 %		14,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,820	52,248	18 %		52,248

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means to reach most of the LLGs , financial constraints and under staffing.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(84000000) Local service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Kya terekera, Ndaiga,Bwikara,Mu hooro,Kagadi Town council, Muhooro town council,Kyenzige,K yanaisoke,Mabaale, Kabamba,Kiryanga, paachwa,Burora,Kya kabadiima,Rugashari	() Local service tax collected and remitted to all departments and LLGS		(70000000)Local service tax collected from all District employees	()Local service tax collected and remitted to all departments and LLGS
Value of Hotel Tax Collected	(31500000) Local hotel tax collected from all qualifying hotels in all sub counties	()		(7875000)7875000 collected from all qualifying hotels in the District	()
Value of Other Local Revenue Collections	(513500000) Quarterly tax education conducted,,support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and assorted stationary procured.	() Tax collection education conducted in four sub counties and revenue collection workshops in three sub counties		(21000000)21000000 collected from other local revenue sources	()Tax collection education conducted in four sub counties and revenue collection workshops in three sub counties
Non Standard Outputs:	N/A	01 Revenue mobilization meeting was conducted at the District level LLGs staff and politicians inclusive		01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out	01 Revenue mobilization meeting was conducted at the District level LLGs staff and politicians inclusive
211103 Allowances	2,760	690	25 %		690
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
222001 Telecommunications	600	150	25 %		150

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227001 Travel inland	6,000	280	5 %	280
227004 Fuel, Lubricants and Oils	2,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	1,120	8 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	1,120	8 %	1,120

Reasons for over/under performance: Inadequate funding to conduct revenue mobilization in sub counties

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-01) 1/4/2018 (Budget and Annual work plan prepared at the District Head Quarter and presented before council	() Annual and quarterly work plan prepared and presented before council	(2018-09-20)Priorities for next Financial year identified and presented before council	()Annual and quarterly work plan prepared and presented before council
Date for presenting draft Budget and Annual workplan to the Council	(2018-12-31) 31/12/2018 (Budget and work plan prepared and presented before council at the District head quarter Kagadi.	()	()NA	()
Non Standard Outputs:	Budget conference held at the District head quarters.	Preparation and submission of final accounts	NA	Preparation and submission of final accounts
221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	2,000	280	14 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,073	280	14 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,073	280	14 %	280

Reasons for over/under performance: In adequate funding

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Payments effected as per Local Government Act and Financial accounting manual at the district head quarters.		Request raised by 11 departments paid at the District head quarters	
211103 Allowances	1,332	1,270	95 %	1,270
213001 Medical expenses (To employees)	300	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	200	40 %	200
221009 Welfare and Entertainment	1,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	175	29 %	175
221012 Small Office Equipment	400	120	30 %	120
222001 Telecommunications	206	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,738	1,765	23 %	1,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,738	1,765	23 %	1,765

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/8/2018) 1 Draft copy of final Accounts prepared and submitted to Auditor General by 30th August 2018, 31st/1/2019 half yearly, 9month and annual Draft financial statements prepared, 5 staff at LLG and 7 at HLG to be mentored in book keeping practices and financial management, seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and accounting stationary procured.	() Final accounts for 2017/2018 prepared and submitted to auditor General	(2018-08-30)Draft final accounts prepared and submitted to Auditor General before 30th August 2018	()Final accounts for 2017/2018 prepared and submitted to auditor General
Non Standard Outputs:	N/A	3 Monthly reports and one quarterly report prepared and submitted to DEC.	Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done, Responses to internal audit queries made	3 Monthly reports and one quarterly report prepared and submitted to DEC.
211103 Allowances	2,699	660	24 %	660
213001 Medical expenses (To employees)	300	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	1,561	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	508	446	88 %	446
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	4,500	1,810	40 %	1,810
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,968	2,916	19 %	2,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,968	2,916	19 %	2,916
Reasons for over/under performance:		Inadequate funding and delayed gov't releases.		
<i>Total For Finance : Wage Rect:</i>	<i>254,127</i>	<i>37,781</i>	<i>15 %</i>	<i>37,781</i>
<i>Non-Wage Reccurent:</i>	<i>81,982</i>	<i>20,548</i>	<i>25 %</i>	<i>20,548</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>336,109</i>	<i>58,329</i>	<i>17.4 %</i>	<i>58,329</i>

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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:	06 council meetings held, 12 workshops attended, 726 LCI and LCII paid ex-gratia, 04 computers serviced, 04 monitoring reports, 04 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, LCII Councilors allowances paid.	01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 30 councilors paid their 3 months allowance, political leaders monthly salary paid.		01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid.	01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 30 councilors paid their 3 months allowance, political leaders monthly salary paid.
211101 General Staff Salaries	228,001	47,859	21 %		47,859
211103 Allowances	106,200	24,350	23 %		24,350
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	200	5 %		200
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	630	21 %		630
221007 Books, Periodicals & Newspapers	3,000	360	12 %		360
221008 Computer supplies and Information Technology (IT)	1,000	105	11 %		105
221009 Welfare and Entertainment	4,000	709	18 %		709
221011 Printing, Stationery, Photocopying and Binding	4,000	508	13 %		508
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	1,000	146	15 %		146
222001 Telecommunications	2,400	600	25 %		600
223005 Electricity	0	0	0 %		0
227001 Travel inland	224,081	5,960	3 %		5,960

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227004 Fuel, Lubricants and Oils	12,000	2,400	20 %	2,400
Wage Rect:	228,001	47,859	21 %	47,859
Non Wage Rect:	370,282	36,218	10 %	36,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,283	84,077	14 %	84,077

Reasons for over/under performance: Low revenue base for the district has affected council activities

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	12 DCC Meetings held, 12 Evaluation meetings conducted, 20 Reports submitted to PPDA and other organs, 20 Workshops attended, Bid documents prepared, 10 Adverts placed and published. 	2 DCC Meetings held, 2 Evaluation meetings conducted, Bid documents prepared, 1 Adverts placed and published	3 DCC Meetings held, 3 Evaluation meetings conducted, 5 Reports submitted to PPDA and other organs, 5 Workshops attended, Bid documents prepared, 3 Adverts placed and published	2 DCC Meetings held, 2 Evaluation meetings conducted, Bid documents prepared, 1 Adverts placed and published
211103 Allowances	3,096	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,404	330	14 %	330
227001 Travel inland	3,000	670	22 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,000	8 %	1,000

Reasons for over/under performance: The sector received insufficient funds during the quarter.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	04 District Service Commission sessions held, 04 DSC sets of Minutes produced, 04 DSC Reports submitted to PSC, 04 Workshops and Seminars attended, 12 months staff salaries paid.	01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.	01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.	01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.
211103 Allowances	3,000	1,780	59 %	1,780
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	220	11 %	220
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

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227001 Travel inland	4,200	0	0 %	0
227004 Fuel, Lubricants and Oils	6,300	1,500	24 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,500	18 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,500	18 %	3,500

Reasons for over/under performance: Inadequate funding for the sector has affected the activities of the commission

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared (4) Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted. () 1 sets of minutes for DLB, 0 Quarterly reports for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted. (1)Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted. () 1 sets of minutes for DLB, 0 Quarterly reports for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted.

Non Standard Outputs: Have 04 4 sets of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted. 01 set of minutes compiled and submitted to DLB, 0 Quarterly reports for DLB, prepared and submitted to line ministries, 01 Site Visits to Public Land Conducted. Have 01 set of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted. 01 set of minutes compiled and submitted to DLB, 0 Quarterly reports for DLB, prepared and submitted to line ministries, 01 Site Visits to Public Land Conducted.

221009 Welfare and Entertainment	309	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	691	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: inadequate funding for DLB has affected its activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG (4) 4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted () 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted (1)auditor general queries reviewed ()1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted

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Non Standard Outputs:	4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	1,650	37 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,750	29 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,750	29 %	1,750

Reasons for over/under performance: inadequate funding of LGPAC has affected its activities

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held.	() 1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained	(1)council meetings held.	(0)1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained
Non Standard Outputs:	quarterly sets of monitoring reports prepared, 20 workshops and seminars attended, 1 vehicle serviced and maintained	1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained	1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained	1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained
227001 Travel inland	15,000	4,704	31 %	4,704
227004 Fuel, Lubricants and Oils	20,000	5,500	28 %	5,500
228002 Maintenance - Vehicles	10,000	1,642	16 %	1,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	11,846	26 %	11,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	11,846	26 %	11,846

Reasons for over/under performance: low revenue base for the district has affected monitoring of political leaders

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	06 Council"s standing committee held, 06 Business committee meetings held and 06 sets of sectoral committee minutes prepared	01 Council"s standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared	01 Council"s standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared	01 Council"s standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared

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211103 Allowances	17,400	3,100	18 %	3,100
227001 Travel inland	18,880	4,600	24 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,280	7,700	21 %	7,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,280	7,700	21 %	7,700
Reasons for over/under performance: low revenue base has affected council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>47,859</i>	<i>21 %</i>	<i>47,859</i>
<i>Non-Wage Reccurent:</i>	<i>493,562</i>	<i>63,014</i>	<i>13 %</i>	<i>63,014</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>721,563</i>	<i>110,873</i>	<i>15.4 %</i>	<i>110,873</i>

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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:	Staff salaries paid for 12 months, Farmers registered and Organized into farmer institutions, Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide farmers and other Value Chain Actors in enterprise selection through organized meetings) Farmers developed into Higher Level Farmer Organizations Like Producer and Marketing Groups and trained on group dynamics and leadership skills, Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies, Farmers trained of farming as a business and record keeping, Post	Staff salaries paid for 3 months, 22 staff backstopped in 14 LLGs.; 1 report on Field supervisory visits prepared, 846 farmers trained.		Staff salaries paid for 3 months, backstopping staff in LLGs.; 1 report on Field supervisory visits prepared, 1 quarterly reports compiled and submitted; 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and maintenance.	Staff salaries paid for 3 months, 22 staff backstopped in 14 LLGs.; 1 report on Field supervisory visits prepared, 846 farmers trained.

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	harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers, Demonstrations conducted, Field days conducted, vehicle and office equipment maintained, office stationary procured and office impressed and welfare paid.				
211101	General Staff Salaries	1,015,467	194,557	19 %	194,557
224004	Cleaning and Sanitation	55	0	0 %	0
227001	Travel inland	33,160	7,040	21 %	7,040
227004	Fuel, Lubricants and Oils	23,500	5,800	25 %	5,800
	Wage Rect:	1,015,467	194,557	19 %	194,557
	Non Wage Rect:	56,715	12,840	23 %	12,840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,072,182	207,397	19 %	207,397
Reasons for over/under performance:		lack of transport facilities for extension workers			

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	Agriculture extension services supervised and monitored quarterly, Quarterly Planning and staff meeting, DARST inclusive conducted, Workshops and capacity building for Extension staff facilitated, Farmers and other Value Chain Actors supervised and monitored, farmers and other Value Chain actors linked to research (NARO), tours , field visits for Extension Workers to ZARDIs and other areas with good innovations and also participating / attending agricultural shows at regional and national level facilitated, national level workshops and training courses attended.	364 Farmers registered and Organized into 13 farmer institutions, 198 Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide	Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide	364 Farmers registered and Organized into 13 farmer institutions, 198 Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide
221002 Workshops and Seminars	12,400	0	0 %	0
221009 Welfare and Entertainment	1,200	310	26 %	310
221011 Printing, Stationery, Photocopying and Binding	776	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	41,627	7,472	18 %	7,472
228002 Maintenance - Vehicles	600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,502	7,782	14 %	7,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,502	7,782	14 %	7,782

Reasons for over/under performance: Late release of funds

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	Farmers registered and Organized into farmer institutions, Farmers equipped with situational analysis, demand	364 Farmers registered and Organized into 13 farmer institutions, 198 Farmers equip with situational	Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation	364 Farmers registered and Organized into 13 farmer institutions, 198 Farmers equip with situational

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	<p>articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention, Guide farmers and other Value Chain Actors in enterprise selection through organized meetings, Farmers develop into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills, Increased farmer awareness on existing technologies produced by research (NARO), Improved seed and stock, Artificial Insemination services (AI), Appropriate fertilizer selection and use Pest and disease control (IPM), Soil and water conservation, Climate smart agricultural technologies, Taking farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers and simplify information into take home packages for farmers, Farmers taking on technologies through Demonstrations, Direct trainings and Field days.</p>	<p>analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide</p>	<p>and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</p>	<p>analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide</p>
263367 Sector Conditional Grant (Non-Wage)	266,508	65,742	25 %	65,742

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,508	65,742	25 %	65,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,508	65,742	25 %	65,742

Reasons for over/under performance: lack of field extension workers under veterinary services in 8 LLGs

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

40 pairs of uniforms/ protective gears for extension workers, 1 pair of binoculars, 1 generator, 1 screen, 80 bags of fertilizers, 30 bee smokers, 30 pairs of bee suits, 3 warders, 40 bee hives, 1 digital weighing scale, 1000kg of fish feeds, 7000 fish fingerlings, 150 tsetse traps, 2500 doses of rabies vaccine, fibre glass boat and engine repaired, 2 motorcycles lab equipment and chemicals, rabies vaccine, poultry vaccine procured	
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312104 Other Structures	122,461	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,461	0	0 %	0

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

Non Standard Outputs:	Quality assurance of livestock products	Quality assurance of livestock products
222001 Telecommunications	11	0

		0 %	0
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227001 Travel inland	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	2,000 heads of cattle, 700 shoats, 800 pigs in 19 LLGs ; 3000 pets, 125,000 poultry vaccinated, 15,000 animals treated, disease surveilla in 19 LLGs, cows inseminated, monitoring and supervision of field activities, field staff backstopped, 4 disease surveillance reports	Carried out vaccination of 324 heads of cattle, 123 shoats, 167 pigs in 19 LLGs , vaccination of 811 pets, 32,414 poultry vaccinated, 2,874 animals treated, disease surveillance in 07 LLGs,procured, 231 farmers trained, 2 monitoring visits and supervision of field activities, 11 field staff backstopped,	Carry out vaccination of 500 heads of cattle, 200 shoats, 200 pigs in 19 LLGs , vaccination of 1500 pets, 40,000 poultry vaccinated, 4000 animals treated, disease surveillance in 19 LLGs, cows inseminated, rabies vaccine procured., disease surveillance in 19 LLGs, laboratory equipments (hamotocrite, cell counter, utensils and reagents) procured, 200 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports	Carried out vaccination of 324 heads of cattle, 123 shoats, 167 pigs in 19 LLGs , vaccination of 811 pets, 32,414 poultry vaccinated, 2,874 animals treated, disease surveillance in 07 LLGs,procured, 231 farmers trained, 2 monitoring visits and supervision of field activities, 11 field staff backstopped,
227001 Travel inland	7,420	2,000	27 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,420	2,000	27 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,420	2,000	27 %	2,000

Reasons for over/under performance: lack of transport facilities. over performance was due increased training of farmers and vaccination of animals due the suspected outbreak of FMD in neighboring districts

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:	500 tonnes of Fish catch data collected from Ndaiga Sub county (fish captures at landing sites on L... Albert), and Harvests from fish ponds. 96 inspection visits conducted at the 8 landing sites; 12 Sensitisation meetings on fisheries regulations conducted; 12 Fisheries law enforcement patrols made, 30 fish farmers trained and monitored. 72 inspection visits to fish markets conducted; 4 consultation visits to IMAAIF and research centre conducted.	47 tonnes of Fish catch data collected from Ndaiga Sub county (fish captures at landing sites on L... Albert), 3 inspection visits conducted at the 8 landing sites, 8 Sensitisation meetings on fisheries regulations conducted, control and 17 fish farmers trained and monitored. 13 inspection visits to fish markets conducted.	150 tonnes of Fish catch data collected from Ndaiga Subcounty (fish captures at landing sites on L... Albert), and Harvests from fish ponds. 6 inspection visits conducted at the 8 landing sites, 3 Sensitisation meetings on fisheries regulations conducted, 3 Fisheries law enforcement, control and Lake patrols made, 7 fish farmers trained and monitored. 18 inspection visits to fish markets conducted, 1 consultation visits to IMAAIF and research centre conducted.	47 tonnes of Fish catch data collected from Ndaiga Sub county (fish captures at landing sites on L... Albert), 3 inspection visits conducted at the 8 landing sites, 8 Sensitisation meetings on fisheries regulations conducted, control and 17 fish farmers trained and monitored. 13 inspection visits to fish markets conducted.
227001 Travel inland	6,520	1,590	24 %	1,590
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	1,590	21 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,520	1,590	21 %	1,590

Reasons for over/under performance: transport means for the staff, there was under funding compared to what was planned.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Demonstrations on crop agronomic practices conducted in 19 LLGs; 4 field monitoring visits conducted; 45,000 Farmers trained,,crop disease and pests controlled. eradicated, ;backstopping field staff in their activities, plant clinics conducted, Agriculture regulations enforced to ensure standards, farmers trained on water for irrigation practices.	2 field monitoring visits conducted; 12,232 Farmers trained; 18 field staff backstopped in their activities, 08 plant clinics conducted, 04 farmers trained on water for irrigation practices.	Demonstrations on crop agronomic practices conducted in 19 LLGs; 4 field monitoring visits conducted; 10,000 Farmers trained,,crop disease and pests controlled. eradicated, ;backstopping field staff in their activities, plant clinics conducted, Agriculture regulations enforced to ensure standards, farmers trained on water for irrigation practices.	2 field monitoring visits conducted; 12,232 Farmers trained; 18 field staff backstopped in their activities, 08 plant clinics conducted, 04 farmers trained on water for irrigation practices.
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0

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227001 Travel inland	7,920	3,080	39 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	3,080	38 %	3,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,004	3,080	38 %	3,080

Reasons for over/under performance: Over performance was due to increased demand of agriculture services during the planting season

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Capacity needs assessment conducted at District and Lower Local Governments for 43 production staff, bi-annual Data needs assessment conducted, annual Inventory of all existing agricultural statistics and its status conducted, 20 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, 19 Sub-county/town council task force for Agricultural information system with members from the District Production and Marketing offices established.	Agricultural data collected in 1 sub county, 4 sub county staff backstopped in agricultural information, 1 consultation visit to MAAIF and UBOS	Agricultural data collected, processed and updated, sub county staff backstopped in agricultural information and dissemination, agriculture department updated on climate change, MAAIF and UBOS updated on agricultural data, district and sub county authorities provided with timely production capacities.	Agricultural data collected in 1 sub county, 4 sub county staff backstopped in agricultural information, 1 consultation visit to MAAIF and UBOS
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221001 Advertising and Public Relations	170	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,530	770	30 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	770	25 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	770	25 %	770

Reasons for over/under performance: The sector is underfunded

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(203) Tsetse traps deployed and serviced selected LLGs, 53 tsetse traps procured	(0) nil	(50)tsetse traps procured	(0)nil
Non Standard Outputs:	200 on farm trainings conducted, 4 apiculture demonstration sites set up, 4 farmer trainings conducted,	32 farmers trained on production entomology, monitored and supervised 16 apiculture farmers, 53 farmers sensitised on productive and destructive entomology; 1 quarterly report on productive and destructive entomology prepared.	50 farmers trained on production entomology, monitoring and supervision of apiculture farmers, 70 farmers sensitised on productive and destructive entomology; 1 quarterly reports on productive and destructive entomology. field supervision and monitoring done.	32 farmers trained on production entomology, monitored and supervised 16 apiculture farmers, 53 farmers sensitised on productive and destructive entomology; 1 quarterly report on productive and destructive entomology prepared.
221001 Advertising and Public Relations	140	0	0 %	0
227001 Travel inland	5,860	1,410	24 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,410	24 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,410	24 %	1,410
Reasons for over/under performance:	Under performance was due to insufficient funds released to the sector during the quarter			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()
Non Standard Outputs:	8 vermin hunts conducted, 8 sensitisation and awreness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities.	2 vermin hunts conducted, 3 sensitisation and awareness meetings conducted, 4 communities trained in vermin control activities.	2 vermin hunts conducted, sensitisation and awareness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities.	2 vermin hunts conducted, 3 sensitisation and awareness meetings conducted, 4 communities trained in vermin control activities.
227001 Travel inland	4,000	970	24 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	970	24 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	970	24 %	970
Reasons for over/under performance:	lack of a vermin hunter			
Output : 018212 District Production Management Services				

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N/A					
Non Standard Outputs:	Saff in 19 LLGs bacstopped 4 reports on Field supervisory visits prepared, 4 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer for 3 months paid, 21 Staff in 12 LLGs bacstopped 1 reports on Field supervision visits prepared, 2 laptops and 1 desktop computer and printer serviced, 4 workshops attended, office stationary procured, office welfare and impressed paid for 3 months.		Salary for commercial officer foe 3 months paid, Staff in 19 LLGs bacstopped 1 reports on Field supervisory visits prepared, 1 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer for 3 months paid, 21 Staff in 12 LLGs bacstopped 1 reports on Field supervision visits prepared, 2 laptops and 1 desktop computer and printer serviced, 4 workshops attended, office stationary procured, office welfare and impressed paid for 3 months.
211101 General Staff Salaries	9,656	2,172	22 %		2,172
213002 Incapacity, death benefits and funeral expenses	190	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
221014 Bank Charges and other Bank related costs	500	56	11 %		56
222001 Telecommunications	310	0	0 %		0
227001 Travel inland	6,140	360	6 %		360
227004 Fuel, Lubricants and Oils	4,000	3,148	79 %		3,148
Wage Rect:	9,656	2,172	22 %		2,172
Non Wage Rect:	16,040	3,913	24 %		3,913
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,696	6,085	24 %		6,085

Reasons for over/under performance:

Lack of transport facilities for extension workers.

Capital Purchases

Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:	1 Geographical Positioning system (GPS) procured		nil		
312213 ICT Equipment	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Haematocrite and cell counter, Lab furniture procured		Haematocrite and cell counter, Lab furniture procured	
312202 Machinery and Equipment	16,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	2 cattle crush units constructed.		N/A	
312101 Non-Residential Buildings	10,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,156	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,156	0	0 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	Agro processing unit procured and installed.		N/A	
312101 Non-Residential Buildings	25,099	0	0 %	0
312202 Machinery and Equipment	44,901	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio programmes and announcements conducted at Kagadi	(0) Radio programmes conducted		(1)Radio programmes and announcements conducted at Kagadi	(0)Radio programmes conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Standards on Quality Assurance to traders.	(1) Trade Standards on Quality Assurance to traders done in Kagadi town council		(1)Trade Standards on Quality Assurance to traders.	(1)Trade Standards on Quality Assurance to traders done in Kagadi town council
No of businesses inspected for compliance to the law	(2) Large businesses operating in the district inspected with	(0) N/A		(0)N/A	(0)N/A
No of businesses issued with trade licenses	(450) Issuance of trading licences regulated in the district.	(0) nil		(100)Issuance of trading licences regulated in the district.	(0)nil
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,750	1,350	49 %		1,350
227004 Fuel, Lubricants and Oils	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,350	34 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,350	34 %		1,350
Reasons for over/under performance: more mobilization of farmers done on bulk marketing as a short measure for the falling maize prices.					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Communities in the district sensitised on enterprise	(0)		(2)Communities in the district sensitised on enterprise	(0)
No of businesses assisted in business registration process	(10) Businesses assisted with skills and registration process	(0)		(2)Businesses assisted with skills and registration process	(0)
Non Standard Outputs:	Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.			Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.	

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Producers forexample Aliance One Uganda in Mabaale, Muhoro and Kiryanga sub counties, Muzizi Tea Estate in Bwikara Sub county linked to the market	(1)Producers for linked to the market	(0)
No. of market information reports desserminated	(16) Market information Desseminated to communities.	(4)Market information Deseminated to communities.	(0)
Non Standard Outputs:	market survey for major commodities done.	market survey for major commodities done.	

227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(45) 12 registered SACCOs, 1 ACEs, 25 RPOs and 8 primary marketing societies in 19 LLGs.	(8) 3 registered SACCOs, 4 RPOs and 1 primary marketing societies in 5 LLGs.	(10)3 registered SACCOs, 1 ACEs, 6 RPOs and 1 primary marketing societies in 19 LLGs.	(16)3 registered SACCOs, 12 RPOs and 1 primary marketing societies in 13 LLGs.
No. of cooperative groups mobilised for registration	(16) cooperative groups, SACCOs registeres with Ministry of Trade	(0) nil	(4)cooperative groups, SACCOs registered with Ministry of Trade	(0)Nil
No. of cooperatives assisted in registration	(15) Cooperatives registered with MTIC	(0) Nil	(3)Cooperatives registered with MTIC	(0)Nil
Non Standard Outputs:	N/A			
227001 Travel inland	4,000	1,355	34 %	1,355

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,355	34 %	1,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,355	34 %	1,355
Reasons for over/under performance: Lack of staff in Town councils				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Small scale industries monitored and supervised.		Small scale industries monitored and supervised.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Cooperatives, SACCOs, markets, businesses, and producer organisations supervised.		cooperatives, SACCOs, markets, businesses, and producer organisations supervised,	
221011 Printing, Stationery, Photocopying and Binding	87	0	0 %	0
227001 Travel inland	3,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,437	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,025,122	196,729	19 %	196,729
Non-Wage Recurrent:	450,798	102,803	23 %	102,803
GoU Dev:	223,617	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,699,537	299,531	17.6 %	299,531

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(73000) Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2	(18250) Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC		(18250)Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC	(18250)Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC
Number of inpatients that visited the NGO Basic health facilities	(8000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(2000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3		(2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	(1000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3		(1000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(1000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	(1025) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3		(1025)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(1025)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3
Non Standard Outputs:	N/A	N/A		N/A	N/A
263369 Support Services Conditional Grant (Non-Wage)	19,342	6,513	34 %		6,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,342	6,513	34 %		6,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,342	6,513	34 %		6,513
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(16) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
No of trained health related training sessions held.	(5) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(1) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(1)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(1)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
Number of outpatients that visited the Govt. health facilities.	(351000) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(87750) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(87750)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(87750)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC

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Number of inpatients that visited the Govt. health facilities.	(40) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(10) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(40)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(10)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
No and proportion of deliveries conducted in the Govt. health facilities	(17400) Ndaiga 45 Mpeefu B 1455 Bwikara 2166 Galiboleka 449 Kyakabadiima 482 Rugashaari 812 Kyabasara 822 Isunga 789 Kyaterekera 1481 Mpeefu A 552 Muhorro 1172 Muhorro Kabuga 485 Burora 673 Mabaale 1349 Kiryanga 2815 Mugalike 831 Kyamasega 617	(4350) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4350)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4350)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
% age of approved posts filled with qualified health workers	(72) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(72%) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(72%)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(72%)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(90%) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(90%)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(90%)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
No of children immunized with Pentavalent vaccine	(14716) Ndaiga 40 Mpeefu B 1290 Bwikara 1920 Galiboleka 398 Kyakabadiima 427 Rugashaari 719 Kyabasara 729 Isunga 699 Kyamasega 547 Kyaterekera 1091 Mpeefu A 489 Muhorro 1039 Muhorro Kabuga 430 Burora 597 Mabaale 967 Kiryanga 2496 Mugalike 737	(3679) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(3679)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(3679)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	112,854	27,797	25 %	27,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,854	27,797	25 %	27,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,854	27,797	25 %	27,797
Reasons for over/under performance:	Limited staff in the health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of muhorro HC III and KYabasara HC III	(0)	(2)Construction of muhorro HC III and KYabasara HC III	(0)

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Non Standard Outputs:	Have muhorro HC II and KYabasara HC II, upgraded to HC III and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba		Have muhorro HC II and KYabasara HC II, upgraded to HC III and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	
312101 Non-Residential Buildings	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000,000	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	OPD and Maternity Kabamba HC III completed		completion of OPD and Maternity at Kabamba HC III	
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	a sorted equipments Supplied to health Facilities		a sorted equipments Supplied to health Facilities	
312214 Laboratory and Research Equipment	80,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,428	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,428	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

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Non Standard Outputs:	2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended
211103 Allowances	36,980	1,300	4 %	1,300
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	3,000	650	22 %	650
221006 Commissions and related charges	6,800	1,322	19 %	1,322
221007 Books, Periodicals & Newspapers	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	17,934	8,134	45 %	8,134
221011 Printing, Stationery, Photocopying and Binding	15,000	4,820	32 %	4,820
221012 Small Office Equipment	500	0	0 %	0
221013 Bad Debts	900	0	0 %	0
222001 Telecommunications	1,320	570	43 %	570
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	24,000	7,000	29 %	7,000
227001 Travel inland	13,023	2,037	16 %	2,037
227004 Fuel, Lubricants and Oils	24,000	7,000	29 %	7,000
228001 Maintenance - Civil	4,800	3,631	76 %	3,631
228003 Maintenance – Machinery, Equipment & Furniture	5,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,568	36,463	23 %	36,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,568	36,463	23 %	36,463

Reasons for over/under performance: Limited Funds Allocated to the department to run day today activities in the hospital

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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223005 Electricity	1,200	200	17 %	200
227001 Travel inland	20,200	3,020	15 %	3,020
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	3,380	34 %	3,380
228002 Maintenance - Vehicles	9,000	420	5 %	420
Wage Rect:	4,046,266	764,459	19 %	764,459
Non Wage Rect:	66,335	7,139	11 %	7,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,112,601	771,598	19 %	771,598

Reasons for over/under performance: A big number of staff (about 40%) were under paid.
under staffing in the health sector still hampers service delivery.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	120 health facilities support supervised, 12 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 12 monthly meetings carried out	40 health facilities support supervised, 3 monthly reports submitted, 1 vehicles and 1 motorcycle maintained, 3 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out.	40 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 3 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	40 health facilities support supervised, 3 monthly reports submitted, 1 vehicles and 1 motorcycle maintained, 3 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out.
221001 Advertising and Public Relations	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	9,669	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	3,000	48 %	3,000
228002 Maintenance - Vehicles	1,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,070	3,000	16 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,070	3,000	16 %	3,000

Reasons for over/under performance: Most health extension staff lack transport-Motorcycles (Health assistant and In charges).

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:		staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	staff trained conducted, Support supervision conducted.	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	staff trained conducted, Support supervision conducted.
281504 Monitoring, Supervision & Appraisal of capital works		506,399	35,838	7 %	35,838
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		506,399	35,838	7 %	35,838
Total:		506,399	35,838	7 %	35,838
Reasons for over/under performance:		The money was spent mainly to address cholera out break in Ndaiga sub county-Kitebere Landing site as a focal implementation area (isolation Cholera Treatment Unit was placed here).			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,		staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	
281504 Monitoring, Supervision & Appraisal of capital works		500,006	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		500,006	0	0 %	0
Total:		500,006	0	0 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		4,046,266	764,459	19 %	764,459
Non-Wage Reccurent:		377,168	80,913	21 %	80,913
GoU Dev:		1,115,428	0	0 %	0
Donor Dev:		1,006,405	35,838	4 %	35,838
Grand Total:		6,545,267	881,209	13.5 %	881,209

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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:		Staff Salaries Paid for 3 Months		N/A	Staff Salaries Paid for 3 Months
211101 General Staff Salaries	7,644,985	1,911,246	25 %		1,911,246
Wage Rect:	7,644,985	1,911,246	25 %		1,911,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,644,985	1,911,246	25 %		1,911,246
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1220) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1220) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ruteete		(1220)Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1220)Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ruteete
No. of qualified primary teachers	(1215) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1215) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ruteete		(1215)Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1215)Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ruteete

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No. of pupils enrolled in UPE	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805)Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805)Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
No. of student drop-outs	(120) In 19 subcounties and two town councils	(120) In 16 subcounties and three town councils	(120)In 16 subcounties and three town councils	(120)In 16 subcounties and three town councils
No. of Students passing in grade one	(282) In 115 PLE sitting Centres	(282) In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	(5367) In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
263367 Sector Conditional Grant (Non-Wage)	671,476	223,326	33 %	223,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,476	223,326	33 %	223,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,476	223,326	33 %	223,326
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Construction 2 Classrooms with office and store each at Busungubwa COU P/S, Nyakabale P/S, Lyanda SDA P/S, Katikengeye P/S Completion of class rooms at Rwentale P/s and Kinaaba P/S	(0) Planned for Second and third Quarter	(4)Construction 2 Classrooms with office and store each at Busungubwa COU P/S, Nyakabale P/S, Lyanda SDA P/S, Katikengeye P/S Completion of class rooms at Rwentale P/s and Kinaaba P/S	(0)Planned for Second and third Quarter
Non Standard Outputs:	construction process monitored	Planned for Second and third Quarter	construction process monitored	Planned for Second and third Quarter
312104 Other Structures	385,594	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,594	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	385,594	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(9) Construction of 5 stance VIP latrine with urinal each at Busungubwa COU, Pachwa P/S, Naigana P/S, Kyakabugahya, Kagadi Model P/S, Katikengeye P/S, Kahuniro P/S, Burora P/S, and Rubona P/S	(0) Planned for Second and third Quarter	(2)Construction of 5 stance VIP latrine with urinal each at Busungubwa COU, Pachwa P/S,	(0)Planned for Second and third Quarter
Non Standard Outputs:	construction process Monitored	N/A	N/A	N/A
312101 Non-Residential Buildings	90,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(311) Procurement of desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	(0) Planned for Second and third Quarter	(0)N/A	(0)Planned for Second and third Quarter
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Non Standard Outputs:	Have Procured desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	Planned for Second and third Quarter	Have Procured desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro made	Planned for Second and third Quarter
312203 Furniture & Fixtures	37,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,320	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

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

N/A

Non Standard Outputs:		In 9 Government aided secondary schools staff salaries paid for 12 months	3 Months Staff Salaries Paid		3 Months Staff Salaries Paid
211101	General Staff Salaries	1,177,468	294,367	25 %	294,367
	Wage Rect:	1,177,468	294,367	25 %	294,367
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,177,468	294,367	25 %	294,367

Reasons for over/under performance: None

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

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No. of students enrolled in USE	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky
No. of teaching and non teaching staff paid	(140) In 9 Government aided secondary schools	(140) In 9 Government aided secondary schools	(140)In 9 Government aided secondary schools	(140)In 9 Government aided secondary schools
No. of students passing O level	(125) In 31 UCE schools	(125) In 31 UCE schools	(125)In 31 UCE schools	(125)In 31 UCE schools
No. of students sitting O level	(638) in all secondary schools	(638) in all secondary schools	(638)in all secondary schools	(638)in all secondary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,223,444	407,815	33 %	407,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,444	407,815	33 %	407,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223,444	407,815	33 %	407,815
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 Class room block, Administration Block 5 stance VIP latrine for students, 2 Stance VIP latrine for teachers and 2 5 stance VIP latrine for girls and boys at Bwikara SS Constructed	Planned for Second and Third Quarter	2 Class room block, Administration Block 5 stance VIP latrine for students, 2 Stance VIP latrine for teachers and 2 5 stance VIP latrine for girls and boys at Bwikara SS Constructed	Planned for Second and Third Quarter
312101 Non-Residential Buildings	495,797	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,797	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	495,797	0	0 %	0
Reasons for over/under performance:	Delayed Procurement Plan			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Multi purpose science Block Constructed	Planned for Second and Third Quarter		Multi purpose science Block Constructed	Planned for Second and Third Quarter
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance: Delayed Procurement Process					
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:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 1 quarterly reports prepared and submitted to line ministries		3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 1 quarterly reports prepared and submitted to line ministries	3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 1 quarterly reports prepared and submitted to line ministries
221001 Advertising and Public Relations	3,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	396	13 %	396
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	800	200	25 %	200
221014 Bank Charges and other Bank related costs	109	0	0 %	0
222001 Telecommunications	2,500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	14,000	4,560	33 %	4,560
227004 Fuel, Lubricants and Oils	14,000	10,030	72 %	10,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,409	15,186	31 %	15,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,409	15,186	31 %	15,186

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared	1 Inspection reports for sports facilities prepared	1 Inspection reports for sports facilities prepared	1 Inspection reports for sports facilities prepared
227001 Travel inland	4,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,752	0	0 %	0

Vote:613 Kagadi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, 1 Joint monitoring of schools done, 4meetings held with headteachers, , 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle serviced, workplans and reports submitted to line ministries, , 4 radio proigrammes conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data enttered on EMIS system	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 1 Joint monitoring of schools done, 1 meetings held with headteachers,		Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 1 Joint monitoring of schools done, 1 meetings held with headteachers,	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 1 Joint monitoring of schools done, 1 meetings held with headteachers,
211101 General Staff Salaries	232,768	46,133	20 %		46,133
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	150	30 %		150
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,105	842	40 %		842

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221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	300	69	23 %	69
222001 Telecommunications	1,900	0	0 %	0
222003 Information and communications technology (ICT)	3,000	200	7 %	200
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	6,000	3,119	52 %	3,119
227004 Fuel, Lubricants and Oils	9,395	3,800	40 %	3,800
228002 Maintenance - Vehicles	5,200	0	0 %	0
Wage Rect:	232,768	46,133	20 %	46,133
Non Wage Rect:	37,000	8,180	22 %	8,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,768	54,313	20 %	54,313

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done	Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done	Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done	Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done
281504 Monitoring, Supervision & Appraisal of capital works	298,498	14,270	5 %	14,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,120	14,270	14 %	14,270
Donor Dev:	198,378	0	0 %	0
Total:	298,498	14,270	5 %	14,270

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school
No. of children accessing SNE facilities	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara primary school
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,026	0	0 %	0
Reasons for over/under performance:	Limited Funds Allocated to the department			
<i>Total For Education : Wage Rect:</i>	<i>9,055,221</i>	<i>2,251,747</i>	<i>25 %</i>	<i>2,251,747</i>
<i>Non-Wage Reccurent:</i>	<i>1,989,105</i>	<i>654,506</i>	<i>33 %</i>	<i>654,506</i>
<i>GoU Dev:</i>	<i>1,356,836</i>	<i>14,270</i>	<i>1 %</i>	<i>14,270</i>
<i>Donor Dev:</i>	<i>198,378</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,599,540</i>	<i>2,920,523</i>	<i>23.2 %</i>	<i>2,920,523</i>

Vote:613 Kagadi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 12. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 03 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 01 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.		Payment of salaries and wages for 03 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 01 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 03 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 01 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.
211101 General Staff Salaries	88,119	5,438	6 %		5,438
211103 Allowances	800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	200	5 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	225	0	0 %		0
221014 Bank Charges and other Bank related costs	500	326	65 %		326
222001 Telecommunications	2,000	120	6 %		120
222003 Information and communications technology (ICT)	1,375	0	0 %		0
223005 Electricity	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	13,600	0	0 %		0
227001 Travel inland	8,125	3,084	38 %		3,084
227004 Fuel, Lubricants and Oils	11,978	0	0 %		0

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Quarter1

228002 Maintenance - Vehicles	3,875	1,048	27 %	1,048
Wage Rect:	88,119	5,438	6 %	5,438
Non Wage Rect:	53,978	4,778	9 %	4,778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,096	10,216	7 %	10,216

Reasons for over/under performance: Limited funds To facilitate departmental Activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(20) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()	(20)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	135,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,623	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,623	0	0 %	0

Reasons for over/under performance: None

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(35) Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(8) Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(8)Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(8)Kagadi, Muhorro and Mabaale Streets and Lanes maintained
Non Standard Outputs:	Have all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes maintained on quarterly basis.	Have all Kagadi Streets and Lanes, Muhorro town streets and Lanes and Mabaale Streets and Lanes maintained on quarterly basis.	Have all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes maintained on quarterly basis.	Have all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes maintained on quarterly basis.

263367 Sector Conditional Grant (Non-Wage)	405,568	99,026	24 %	99,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,568	99,026	24 %	99,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,568	99,026	24 %	99,026

Reasons for over/under performance: None

Vote:613 Kagadi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Bottle necks Cleared on Kaitabigere Swamp, Mpamba - Kasasa, and Mpamba	N/A			N/A
263201 LG Conditional grants (Capital)	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(250) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok ROUTINE MANUAL MAINTENANCE	(14.5) Kisura Kamagali 14.5Km		(62.5)ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok ROUTINE MANUAL MAINTENANCE	(14.5)Kisura Kamagali 14.5Km
Non Standard Outputs:	N/A	N/A		N/A	N/A
263201 LG Conditional grants (Capital)	95,134	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	468,894	64,544	14 %		64,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	468,894	64,544	14 %		64,544
Gou Dev:	95,134	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	564,028	64,544	11 %		64,544
Reasons for over/under performance: N/A					

Vote:613 Kagadi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(90) Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Burora- Kihereza- Kinyarugonjo (7Km), Kikonda- Nyaishamba- munsonga (10Km), Kamusegu- kibingo- Kasubi - Kisungu- (13Km), Isunga- kanyangoma-sese- Nyamacumu - Kasoha (20Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kasojo- wangeyo- Kyaterekera- Lyanda (10Km), Kyakahuku- Kasoga- Nyabutanzi- (11Km), Kamuyange- Kashagali (5Km), Nyakasozzi- Kiruhura-rusekere- Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro	(0) Planned for Quarter Two and Three		(30)Rugashari- Rwabituju- Ruyanja- Kyamagana (13Km) Kasoha- Kenga- Sese- Kabuga- Kanyangoma (12),	(0)Planned for Quarter Two and Three

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Length in Km. of rural roads rehabilitated	(90) Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Burora- Kihereza- Kinyarugonjo (7Km), Kikonda- Nyaishamba- munsonga (10Km), Kamusegu- kibingo- Kasubi - Kisungu- (13Km), Isunga- kanyangoma-sese- Nyamacumu - Kasoha (20Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kasojo- wangeyo- Kyaterekera- Lyanda (10Km), Kyakahuku- Kasoga- Nyabutanzi- (11Km), Kamuyange- Kashagali (5Km), Nyakasozzi- Kiruhura-rusekere- Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro	(0) Planned for Quarter Two and Three	(30)Rugashari- Rwabituju- Ruyanja- Kyamagana (13Km) Kasoha- Kenga- Sese- Kabuga- Kanyangoma (12),	(0)Planned for Quarter Two and Three
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Quarter1

Non Standard Outputs:	Have Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Burora- Kihereza- Kinyarugonjo (7Km), Kikonda- Nyaishamba- munsonga (10Km), Kamusegu- kibingo- Kasubi - Kisungu- (13Km), Isunga- kanyangoma-sese- Nyamacumu - Kasoha (20Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kasojo- wangeyo- Kyaterekera- Lyanda (10Km), Kyakahuku- Kasoga- Nyabutanzi- (11Km), Kamuyange- Kashagali (5Km), Nyakasozi- Kiruhura-rusekere- Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli constructed and rehabilitated.	N/A	N/A	N/A
312103 Roads and Bridges	833,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	833,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	833,000	0	0 %	0
Reasons for over/under performance:	Delayed Procurement Process			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained
227004 Fuel, Lubricants and Oils	22,329	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,005	30 %	12,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,329	12,005	17 %	12,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,329	12,005	17 %	12,005
Reasons for over/under performance: INCOMPLETE ROAD UNIT				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,119</i>	<i>5,438</i>	<i>6 %</i>	<i>5,438</i>
<i>Non-Wage Reccurent:</i>	<i>1,136,391</i>	<i>180,352</i>	<i>16 %</i>	<i>180,352</i>
<i>GoU Dev:</i>	<i>968,134</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>2,192,644</i>	<i>185,790</i>	<i>8.5 %</i>	<i>185,790</i>

Vote:613 Kagadi District

Quarter1

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:	Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted	submitted annual workplan for both water and sanitation to MoWE and procured fuel for the department Staff salaries paid for 3 Months			submitted annual workplan for both water and sanitation to MoWE and procured fuel for the department Staff salaries paid for 3 Months
Non Standard Outputs:	Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted	Preparation and submission of 1 quarterly reports, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted		Preparation and submission of 1 quarterly reports, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted	Preparation and submission of 1 quarterly reports, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted
211101 General Staff Salaries	28,000	3,975	14 %		3,975
211103 Allowances	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	324	11 %		324
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221014 Bank Charges and other Bank related costs	100	259	259 %		259
222001 Telecommunications	1,500	200	13 %		200
227001 Travel inland	2,914	496	17 %		496
227004 Fuel, Lubricants and Oils	9,000	2,500	28 %		2,500
Wage Rect:	28,000	3,975	14 %		3,975
Non Wage Rect:	18,114	3,929	22 %		3,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,114	7,904	17 %		7,904
Reasons for over/under performance: Limited funds allocated to the department					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(18) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0) Planned for Second and third Quarter	(18)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0)Planned for Second and third Quarter
No. of water points tested for quality	(30) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0) Planned for Second and third Quarter	(30)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0)Planned for Second and third Quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) District headquarter	(0) Planned for Second and third Quarter	(1)District headquarter	(0)Planned for Second and third Quarter
No. of sources tested for water quality	(30) In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(0) Planned for Second and third Quarter	(30)In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(0)Planned for Second and third Quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,616	0	0 %	0
227004 Fuel, Lubricants and Oils	6,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delayed Procurement Plan			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	(0) At District head quarter and sub county level	(1)At District head quarter and sub county level	(0)At District head quarter and sub county level
No. of water user committees formed.	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0) At District head quarter and sub county level	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)At District head quarter and sub county level

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No. of Water User Committee members trained	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0) At District head quarter and sub county level	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)At District head quarter and sub county level
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0) At District head quarter and sub county level	(4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)At District head quarter and sub county level
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0) At District head quarter and sub county level	(4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)At District head quarter and sub county level
Non Standard Outputs:	Promoted community management services in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	At District head quarter and sub county level	Promoted community management services in Kyenzige, Kiryanga, Muhorro, Kyakamadiima sub-counties.	At District head quarter and sub county level
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	4,434	2,665	60 %	2,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,434	2,665	26 %	2,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,434	2,665	26 %	2,665

Reasons for over/under performance: Delayed Procurement Process

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Lined latrine Constructed at Pachwa Market	Planned For second and third Quarter	N/A	Planned For second and third Quarter
312104 Other Structures	23,068	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,068	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,068	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	(0) Planned For second and third Quarter	(2)In 8 subcounties of Kabamba, kiryanga, Boreholes Drilled	(0)Planned For second and third Quarter
No. of deep boreholes rehabilitated	(10) in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(0) Planned For second and third Quarter	(3)in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(0)Planned For second and third Quarter
Non Standard Outputs:	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Planned For second and third Quarter	Quarterly Sanitation and hygiene meetings held in LLGs,	Planned For second and third Quarter
312104 Other Structures	277,719	7,418	3 %	7,418

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,719	7,418	3 %	7,418
Donor Dev:	0	0	0 %	0
Total:	277,719	7,418	3 %	7,418

Reasons for over/under performance: Delayed Procurement Process

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Katerekera water supply system phase two constructed	(0) Planned For second and third Quarter	(1)Katerekera water supply system phase two constructed	(0)Planned For second and third Quarter
Non Standard Outputs:	Katerekera water supply system phase two constructed	Planned For second and third Quarter	Katerekera water supply system phase two constructed	Planned For second and third Quarter
312104 Other Structures	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

Total For Water : Wage Rect:	28,000	3,975	14 %	3,975
Non-Wage Recurrent:	38,548	6,594	17 %	6,594

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<i>GoU Dev:</i>	<i>520,787</i>	<i>7,418</i>	<i>1 %</i>	<i>7,418</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>587,335</i>	<i>17,986</i>	<i>3.1 %</i>	<i>17,986</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries Prepare and submit Quarter Workplan, budget and report Prepare and submit; monthly progress reports Submit Quarterly financial statement Field supervision/monitoring Payment of Bank charges Purchase of Vehicle and motorcycle Servicing ; Vehicle, motorcycle, computers Visits to Line Ministry and other lead agencies Train in disaster Risk Reduction Management Payment of Footage allowances Attend Seminars/ Workshops/meetings Hold monthly Radio programs Conduct departmental meeting Purchase Fuel, Lubricants and Oils	Payment of staff salaries for 3 months, Prepare Payment of staff salaries for 3 months, Prepare and submit Quarter report and Work plan, and budget, conducted 1 departmental meeting, 1 supervision visit of natural resources		Payment of staff salaries for 3 months Prepare and submit Quarter report and Workplan, and budget conduct departmental meetings, supervision.	Payment of staff salaries for 3 months, Prepare Payment of staff salaries for 3 months, Prepare and submit Quarter report and Work plan, and budget, conducted 1 departmental meeting, 1 supervision visit of natural resources,
211101 General Staff Salaries	80,000	13,200	17 %		13,200
211103 Allowances	720	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	50	25 %		50

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221005 Hire of Venue (chairs, projector, etc)	200	50	25 %	50
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	500	222	44 %	222
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	300	112	37 %	112
222003 Information and communications technology (ICT)	200	50	25 %	50
223005 Electricity	200	50	25 %	50
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	1,202	300	25 %	300
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	300
Wage Rect:	80,000	13,200	17 %	13,200
Non Wage Rect:	5,522	1,409	26 %	1,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,522	14,609	17 %	14,609

Reasons for over/under performance: under staffing of the sector, inadequate funding of the sector, inadequate office equipments

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(4) Tree planting on Government or Institutional land in Kiryanga, Burora, Kyanaiso, Bwika sub counties	() nil	(1)Burora	()nil
Non Standard Outputs:	Provision of tree seedlings for community participation in tree planting Maintenance of tree nursery beds Conduct Extension Services and Advisory to private tree farmers	Conduct Extension Services and Advisory to private tree farmers in Bwika subcounty	Maintenance of tree nursery beds Conduct Extension Services and Advisory to private tree farmers	Conducted Extension Services and Advisory to private tree farmers in Bwika subcounty
211103 Allowances	1,086	0	0 %	0
227004 Fuel, Lubricants and Oils	714	175	24 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	175	10 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	175	10 %	175

Reasons for over/under performance: low survival rate of the planted tree, , inadequate funding

Vote:613 Kagadi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Kabamba, Pacwa, Kiryanga, Kyanaisoke	(0) nil		(1)Kiryanga	(0)nil
No. of community members trained (Men and Women) in forestry management	(4 meetings (65 men, 35 Women)) Muhorros/c (25), Kagadi s/c (25), Bwikara s/c (25), Ruagashari s/c (25)	(1) trained 25 women and men in fuel saving technologies		(1)Muhorros/c (25)	(1)trained 25 women and men in fuel saving technologies
Non Standard Outputs:	Training 4 Primary schools (St Paul Nyamigisa, St Peter Kitumba, Kyomukama, Kabamba) in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold Radio 12 Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 8 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3 trainings, 20 men, 10 women) in Kiryanga, Kabamba, Pacwa	nil		Training 1 Primary school (St Paul Nyamigisa in forestry management) Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (1 trainings, 7 men, 3 women) in Kiryanga,	nil
221002 Workshops and Seminars	1,000	180	18 %		180
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222003 Information and communications technology (ICT)	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	230	14 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	230	14 %		230

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low community participation, inadequate funding					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	(3) monitoring and compliance survey inspections in kabamba,Rugashali and Kagadi sub counties		(12)Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	(3)three monitoring and compliance survey inspections in kabamba,Rugashali and Kagadi sub counties
Non Standard Outputs:	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	nil		Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	nil
227001 Travel inland	600	110	18 %		110
227004 Fuel, Lubricants and Oils	413	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,013	110	11 %		110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,013	110	11 %		110
Reasons for over/under performance: low community linkage to forestry conservation need, inadequate funding					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Formulate Water Shed Management Committees (2) Hold 4 Community sensitisation meetings (100: 60 men 40 women) (Bwikara (25), Mpeefu (25), Kagadi t/c (25), Kabamba (25)	trained community members of Rugashali in wetland management		Formulate Water Shed Management Committees (1) Along R Nkusi Hold Community sensitisation meetings (25 people: 15 men 10 women), Kabamba	trained community members of Rugashali in wetland management
211103 Allowances	1,000	0	0 %		0
221003 Staff Training	2,219	1,020	46 %		1,020
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	1,020	24 %		1,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	1,020	24 %		1,020

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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
Reasons for over/under performance: inadequate funding,low community appreciation of the need to sustainably use the wetlands					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Develop District Wetland Action Plan, Carry out wetland inspection and compliance monitoring (16), Undertake Consultation visits to line Ministry and other Agencies (8)	Developed district wetland action plan,conducted 04 wetland inspections;Muhumb u,Mutunguru,Mpamba and Nkusi wetlands		Develop District Wetland Action Plan	Developed district wetland action plan
211103 Allowances	1,719	363	21 %		363
221002 Workshops and Seminars	1,500	287	19 %		287
227001 Travel inland	440	110	25 %		110
227004 Fuel, Lubricants and Oils	560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	760	18 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	760	18 %		760
Reasons for over/under performance: lack of field tools; GPS,Camera,, no transport means to the field					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) 200 (130 men, 70 women) District wide	() Trained community members of Rugashali subcounty in Disaster Risk Reduction Preparedness and climate change mitigation		(50)District wide	()Trained community members of Rugashali subcounty in Disaster Risk Reduction Preparedness and climate change mitigation
Non Standard Outputs:	Have Sensitizations carried out in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties.			Have Sensitizations carried out in Kyaterekera, Mpeefu, sub-counties.	
221002 Workshops and Seminars	700	375	54 %		375
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227004 Fuel, Lubricants and Oils	600	110	18 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	485	32 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	485	32 %	485

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) District wide monitoring and compliance surveys undertaken	()	(3)District wide	()
Non Standard Outputs:	Carry out EIAs or Environmental reviews		Carry out EIAs or Environmental reviews	
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(8) Settle land disputes all over the district.	() settled land dispute in Kyaterekera subcounty	(2)Settle land disputes all over the district.	(1)settled land dispute in Kyaterekera subcounty
Non Standard Outputs:	Hold community sensitisation meetings on land matters in sub counties 20 meetings, (325 men, 175 women) Present 8 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (8verifications) Process 32 land titles and certificates Supervise 8 private surveys Travel 8 times to line Ministry		Hold community sensitisation meetings on land matters in sub counties 4 meetings, (80 men, 40 women) Present 2 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (2 verifications) Process 8 land titles and certificates Supervise 2 private surveys Travel 2 times to line Ministry	
221001 Advertising and Public Relations	900	225	25 %	225

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221002 Workshops and Seminars	600	135	23 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	360	24 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	360	24 %	360

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Conduct 16 monitoring visits on infrastructural development in town councils and trading centres conducted	conducted one monitoring visit on infrastructure development in Paachwa subcounty	Conduct 4 monitoring visits on infrastructural development in town councils and trading centres conducted	conducted one monitoring visit on infrastructure development in Paachwa subcounty
	Conduct 16 sensitisation meetings on infrastructure development		Conduct 4 sensitisation meetings on infrastructure development	
	Develop 8 Physical plans for trading centres		Develop 2 Physical plans for trading centres	

221002 Workshops and Seminars	600	135	23 %	135
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	135	9 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	135	9 %	135

Reasons for over/under performance: in adequate funding, no working tools;GPS,Camera

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:		Staff training		Staff training	
221003	Staff Training	1,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,900	0	0 %	0

Reasons for over/under performance:

Capital Purchases

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessment carried out			Environmental Impact Assessment carried out on projects	
281501 Environment Impact Assessment for Capital Works	24,662	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,662	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,662	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	80,000	13,200	17 %		13,200
Non-Wage Reccurent:	25,873	4,684	18 %		4,684
GoU Dev:	24,662	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	130,535	17,884	13.7 %		17,884

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 months staff salaries Paid 36 CBSD staff (16 CDOs,1 SDPSWO, 1SDPWO,1SLO,6 SCDO,3 ACDOs,3 ASLOs ,1 office typist,1 driver ,1 office messenger and 1DCDO).42 youth groups supported with seed capital,30 women groups supported with seed capital,4PWDs through linkages supported with movement ,Visual, devices, All supported Groups under UWEF and PWDs s supported with 4 technical Back stopping,4 consultative visits conducted to MOGLSd on wom4n,youth and PWDs and quarterly and annual work plans and budgets complied	A gender Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured		A gender Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured	A gender Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured
211101 General Staff Salaries	442,221	53,685	12 %		53,685
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	442,221	53,685	12 %		53,685
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	447,221	53,685	12 %		53,685
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public libraries	Planned for quarter two and three	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	Planned for quarter two and three
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 108104 Facilitation of Community Development Workers				
N/A				

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Non Standard Outputs:		4 Departmental quarterly review meetings held, CBSD Field Staff (CDOs and SCDOs) facilitated for field work, CBSD Staff oriented on their roles and responsibilities, one Study Tour conducted to better performing district (s), support towards international travels conducted and support towards disaster preparedness conducted .	CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels.	CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels.	CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels.
211103	Allowances	6,008	388	6 %	388
227001	Travel inland	6,000	2,030	34 %	2,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,008	2,418	20 %	2,418
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,008	2,418	20 %	2,418
Reasons for over/under performance:		Limited funds allocated to the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(950) 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rutete,K yakabadima,Mabaal e,MabaaleTC Pachwa,Kiryanga and Kabamba)	(950) 950 FAL Learners Trained From 26 LLGs	(950)950 FAL Learners Trained From 26 LLGs	(950)950 FAL Learners Trained From 26 LLGs
Non Standard Outputs:		1000 Assorted FAL Scholastic materials Photocopied , 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers (FAL leaners/Teachers text books) i.e.-Teachers guide to primer, Weyongere	500 Assorted FAL booklets Procured or photocopied ,26 FAL instructors Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste Held , 10 FAL review Meetings Held,LLG FAL associations supported with fuel and SDAs,FAL day	500 Assorted FAL booklets Procured or photocopied ,26 FAL instructors Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste Held , 10 FAL review Meetings Held,LLG FAL associations supported with fuel and SDAs,FAL day	500 Assorted FAL booklets Procured or photocopied ,26 FAL instructors Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste Held , 10 FAL review Meetings Held,LLG FAL associations supported with fuel and SDAs,FAL day

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<p>Kumanya (learners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide; Webale Kucumba; among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 33 CBSD Technical Staff 36 CBSD staff (16 CDOs,1 SDPSWO, 1SDPWO,1SLO,6 SCDO,3 ACDOs,3 ASLOs oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 33 CBSD technical staff and 6 political leaders(Community services sectoral committee members ; conducted), 1 FAL program District; base line survey conducted ,19 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP, OVC,UPE,USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 45 FAL Learners Graduated ,FAL Classes conducted ,38 FAL instructors skills enhancement uplifted ;38 FAL Instructors Trained; ,4 FAL Quarterly working visits to line ministry (MOGLSD)</p>	marked	marked	marked
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	conducted ,4 FAL Quarterly work plans Reports compiled and submitted ,1 FAL Annual Work plan and; Report compiled and submitted.				
221011 Printing, Stationery, Photocopying and Binding	8,000	1,218	15 %		1,218
227001 Travel inland	9,000	1,000	11 %		1,000
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	2,218	9 %		2,218
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	2,218	9 %		2,218

Reasons for over/under performance: None

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public libraries	Planned for Quarter Two And Three	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	Planned for Quarter Two And Three
223005 Electricity	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	A gender mainstreaming baseline survey	Planned for Quarter Two And Three	CDO and Political leaders capacity in	Planned for Quarter Two And Three

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Report on service deliverers in the District conducted ,& 1 District Gender Policy Formulated and approved , 1TPC Staff training on Gender Budgeting Conducted , 1 Departmental Gender Auditing Conducted ,1TPC Gender Technical Back stopping in planning Process conducted , Gender Technical auditing in government programs conducted (e.g. YLPO and WES); A study tour on gender mainstreaming Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 36 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data backup disk driver of 500GB procured,1 internet; modem procured , Assorted office stationary procured ; 19 CDOs trained ins Gender Main streaming; Gender Main streaming Awareness Campaigns conducted in 19 LLGs of Kagadi District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 19 LLGs, 4 Radio programs(2 on KKCR,2 and 2 on

gender and equity mainstreaming built, entrepreneurship skills among youth built, Capacity for the stake holder built on GBV,A gender mainstreaming Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured

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	KBS on gender mainstreaming conducted.				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(19) 2, Chief and High court sessions in Kibaale and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law .	(2) Planned for Quarter Two And Three	(6)2, High court sessions in masindi attended, 4 FFC sessions Attended;12 community service offenders supervised .	(2)Planned for Quarter Two And Three
Non Standard Outputs:	19 Parish sensitization meetings on child rights and responsibilities Conducted, 19 Sub county local leaders and technical staff training meeting on child rights and responsibilities held , 20 women leaders Trained on child rights(women council, 120 para Social workers Trained ,PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 Newly elected LC1 Chairpersons and LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and	Planned for Quarter Two And Three	NGOs supporting children Monitored ,2 Radio programs held (KKCR and KBS),DLG,LLG and CSOS capacity on child protection built, Fuel and stationary procured ,Motorcycle serviced,30 Para Social Workers Trained ,DAC marked ,senior male and female teachers sensitized on child protection ,IEC materials procured and distributed, OVCNIS data input.	Planned for Quarter Two And Three

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responsibilities, 24
Publicity Radio programs held on child rights and responsibilities (2 on KKCR and 2 on KBS), Train 645
PDCs On child rights and responsibilities, 240
Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCMIS usage and importance, 300 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,600 Senior Teachers (male and Senior Women Teachers Trained); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held; 19 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues , 19 Generators with 19 Backups to run Video sets procured ,19 Yamaha AG-100 Motor cycles for frontline (CDOs)
Child Protectors procured ; 1 study Exchange visit on child rights for CBSD staff and

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	Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450 Faith Based Leaders Trained on Child Protection Issues; 19 Supported to conduct Home visits to identify and link OVC to service providers, S/C OVC mapping Conducted, 19 Laptop computers,8 internet Modems and 8 metallic filling cabins for 19 CDOs Procured,4 quarterly CDOs and Csos ,OVC MIS Review Meetings Held, 4 Quarterly Work plans and Reports Complied and submitted,1 Annual Work plan and 1 annual report Complied and submitted, 4 Quarterly Monitoring Visits conducted;4 Working Visits conducted to the line Ministry (MOGLSD)				
221011 Printing, Stationery, Photocopying and Binding	389	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,889	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,889	0	0 %		0
Reasons for over/under performance:	None				

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(19) 19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices ,1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held.	(16) 1 Youth Executive Council meeting Held ,1 District General Youth Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured, Youth Council Office maintained .	(26)1 Youth Executive Council meeting Held ,1 District General Youth Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured, Youth Council Office maintained .	(16)1 Youth Executive Council meeting Held ,1 District General Youth Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured, Youth Council Office maintained .
Non Standard Outputs:	30 Youth supported projects monitored,International Youth day marked ,1 Working Exchange visit within the district or put held ,2 Radio programs on youth involvement in development programs held	3 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated	12 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated	3 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated
224006 Agricultural Supplies	481,677	9,321	2 %	9,321
227001 Travel inland	30,970	2,670	9 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512,647	11,991	2 %	11,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,647	11,991	2 %	11,991
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(19) 10 District PWD Council Members Oriented on their Roles and Responsibilities, 1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held	(4) 10 District PWD Council Members Oriented on their Roles and Responsibilities, 1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held	()	(4)10 District PWD Council Members Oriented on their Roles and Responsibilities, 1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held
Non Standard Outputs:	Support 4 PWD Groups with seed capital, Procure 4 PWDS Assorted Supportive aids, support 4 PWDS with Assistive devices; link 4 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	Support 1 PWD Groups with seed capital, Procure 1 PWDS Assorted Supportive aids, support 1 PWDS with Assistive devices; link 1 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	Support 1 PWD Groups with seed capital, Procure 1 PWDS Assorted Supportive aids, support 1 PWDS with Assistive devices; link 1 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	Support 1 PWD Groups with seed capital, Procure 1 PWDS Assorted Supportive aids, support 1 PWDS with Assistive devices; link 1 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)
227001 Travel inland	4,000	990	25 %	990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	990	25 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	990	25 %	990

Reasons for over/under performance: None

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Bunyoro Kitara Cultural Gala-Embango supported .	Planned for Quarter Two And Three	Bunyoro Kitara Cultural Gala-Embango supported,Cultural events Galas supported, LLG,DLG and CSO staff capacity built .	Planned for Quarter Two And Three
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221001 Advertising and Public Relations	410	0	0 %	0
221009 Welfare and Entertainment	590	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: None

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	12 work based inspection done,4 Quarterly visit to MOGLSD Held ,1 study tour Held ,12 work related cases reviewed ,A set of compendium of labour laws produced	Planned for Quarter Two And Three	12 work based inspection done	Planned for Quarter Two And Three
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227001 Travel inland	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: None

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution related issues conducted,40 Labour related disputes resolution cases resolved , Quarterly employee and managers sensitization meetings on their roles and Responsibilities Held,4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District, set of labour related Laws procured for Labour office 1 month orientation attachment	1 Quarterly report compiled ,1 Monitoring visits made, 1 Radio programs on labour management and conflict resolution related issues conducted,1 set of labour related Laws procured,1 Mapping report for Key labour related industries compiled 1 Key labour& industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted.	1 Quarterly report compiled ,1 Monitoring visits made, 1 Radio programs on labour management and conflict resolution related issues conducted,1 set of labour related Laws procured,1 Mapping report for Key labour related industries compiled 1 Key labour& industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted.	1 Quarterly report compiled ,1 Monitoring visits made, 1 Radio programs on labour management and conflict resolution related issues conducted,1 set of labour related Laws procured,1 Mapping report for Key labour related industries compiled 1 Key labour& industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted.
227001	Travel inland	1,000	480	48 %	480
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	480	16 %	480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	480	16 %	480
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(19) 20 New District Women Council Members Oriented on their Roles and Responsibilities, 19 new District Women Council Members take oath and offices , 1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held	(4) 1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	(26)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	(4)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.
Non Standard Outputs:		4 District Women Council Project Monitoring visits Held; 4 Women Council ;Working Visits conducted to	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring

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the line Ministry (MOGLSD), International Women Day Marked , 1 Annual Work plan Complied ; 1 annual report submitted, 4 Quarterly Work plans and Reports Complied and submitted,4 Publicity UWEP radio programs (4 Radio programs ,2 on KKCR and 2 on KBS) held, 32 Women Groups under UWEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,32Women Leader ,32 women leaders trained on UWEP , 4 quarterly WEP program follow up visits conducted, 4 quarterly UWEP program reports and work plans compiled ,1UWEP computer set procured, Office 4 UWEP working Visits to MGLSD held,4 UWEP Monitoring Visits held,19 UWEP LLG Beneficiaries Trainings Held, photo copying of UWEP related forms and materials Held ,UWEP district refresher Trainings held, DPTC UWEP Groups technical evaluations and approval held, DEC UWEP Groups technical evaluations and approval held,4 UWEP radio programs held, Training of EMCs, PCs and SAC held, Support to LLGs UWEP activities conducted (STPC meetings Held, SEC meetings Held, Enterprise desk appraisal held procured office	visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTPC& technical monitoring visits held and 1 DEC monitoring visits held).	visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTPC& technical monitoring visits held and 1 DEC monitoring visits held).	visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTPC& technical monitoring visits held and 1 DEC monitoring visits held).
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	stationary for CDOs, 4 STPC technical monitoring visits held and 4 SEC monitoring visits held), , 4 DTPC; technical monitoring visits held and 4 DEC monitoring visits held).				
224006 Agricultural Supplies	217,399	2,798	1 %		2,798
227001 Travel inland	17,000	1,715	10 %		1,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,399	4,513	2 %		4,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,399	4,513	2 %		4,513

Reasons for over/under performance: None

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	CBSD staff capacity built in assorted relevant courses ,2 Laptop computers procured , Sectrol committee study tour held,19 CDOs oriented on OVC MIS system operations ,19 CDOs trained on GBV.	Planned for Quarter Two And Three		Planned for Quarter Two And Three
221003 Staff Training	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	20 PWDs linked to health services,2 community mobilizations on proper handling of PWDs held, identification, and orientation of children with disabilities and the care givers on their roles held, Training in positive parenting held ,referral of complexity of PWDs cases done e.g. . To Hospitals, or Rash child with complexity disabilities at Natete-Kampala held. 4 Monitoring vists of PWDS cases held , Monitoring vists of PWDS cases held .	Planned for second and third Quarter		Planned for second and third Quarter
211103 Allowances	64	0	0 %	0
221012 Small Office Equipment	590	0	0 %	0
227001 Travel inland	2,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	A lap top computer ,1-500-GB Hard Disk Projector,5 modems with airtime data and 2 stabilizers, open metallic and wooded book shelves procured ,4 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid ,Staff list compiled and submitted, CBSD staff appraised, CDS	A lap top computer ,1-500-GB Hard Disk Projector,5 with airtime data and 2 stabilizers, open metallic and wooded book shelves procured 1 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid Staff list compiled and submitted, CBSD staff appraised, CDS	A lap top computer ,1-500-GB Hard Disk Projector,5 with airtime data and 2 stabilizers, open metallic and wooded book shelves procured 1 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid Staff list compiled and submitted, CBSD staff appraised, CDS	A lap top computer ,1-500-GB Hard Disk Projector,5 with airtime data and 2 stabilizers, open metallic and wooded book shelves procured 1 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid Staff list compiled and submitted, CBSD staff appraised, CDS

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	staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procure,1 annual work plan and budget complied and submitted ,4 quarterly work plans and reporter compiled and submitted ,8 community mobilization proragems towards government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d ,support staff supported wit welfares(welfare and lunch and footage allowances , 4 quarterly monitoring visits held, support towards staff ill health and burial expenses conducted ,support wads international travels conducted ,support towards disaster preparedness conducted ,6 international days marked(Youth and Women international days, Day of the African Child day, Labour day ,PWDs Day of the elderly , SAGE(Elderly payments monitored and coordinated),White cane day(for the blind)	staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procured	staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procured	staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procured
221007 Books, Periodicals & Newspapers	1,584	0	0 %	0
221009 Welfare and Entertainment	2,000	160	8 %	160
221011 Printing, Stationery, Photocopying and Binding	4,000	262	7 %	262
227001 Travel inland	17,416	6,090	35 %	6,090

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227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	8,512	24 %	8,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	8,512	24 %	8,512

Reasons for over/under performance: Limited Funds Allocated to the department

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	19 CDOs and CBSD district staff supported to implement child protection and community mobilization assorted activities, i.e. elimination of child marriages and teenager pregnancies, conducting community dialogues with cares givers on elimination of early marriages and teenager pregnancies ,awareness creation on the dangers of child marriages and teenager pregnancies among pupils and students in government aided schools(Primary and secondary schools) , Orientation of all newly elected LC1 and LC11 and their V/Chairpersons and sub county councils on their roles and responsibilities' on child protection, procurement of community mobilizations hand speakers for promotion of child protection	Planned for Quarter Two And Three	Planned for Quarter Two And Three
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263369 Support Services Conditional Grant (Non-Wage)	113,883	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	113,883	0	0 %	0
Total:	113,883	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>442,221</i>	<i>53,685</i>	<i>12 %</i>	<i>53,685</i>
<i>Non-Wage Reccurent:</i>	<i>858,943</i>	<i>31,122</i>	<i>4 %</i>	<i>31,122</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>113,883</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,415,047</i>	<i>84,806</i>	<i>6.0 %</i>	<i>84,806</i>

Vote:613 Kagadi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Payment of staff salaries, Procurement of Departmental Photocopier and printer, preparation of quarter one work plan, and preparation of reports to line ministries,and procurement of office stationery achieved.		Staff salaries paid for 3 months, 01 Departmental computer serviced and repaired, 1 quarterly workplan prepared, 2 reports of official journey to line ministries prepared	Payment of staff salaries, Procurement of Departmental Photocopier and printer, preparation of quarter one work plan, and preparation of reports to line ministries and procurement of office stationery achieved.
211101 General Staff Salaries	43,476	2,629	6 %		2,629
221002 Workshops and Seminars	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	5,500	85 %		5,500
221011 Printing, Stationery, Photocopying and Binding	3,370	1,316	39 %		1,316
221012 Small Office Equipment	70	0	0 %		0
222003 Information and communications technology (ICT)	3,900	438	11 %		438
227001 Travel inland	2,160	620	29 %		620
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	43,476	2,629	6 %		2,629
Non Wage Rect:	23,400	7,874	34 %		7,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,876	10,502	16 %		10,502
Reasons for over/under performance:	The department still face a challenge of under staffing, lack of transport means, and inadequate funding to the department. However the release of planned funds enabled the department to meet most of the planned activities.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1),Planner(1)	(00) None of the District Planner and Senior planner recruited.	()	(00)None of the District Planner and Senior planner recruited.
No of Minutes of TPC meetings	(12) Monthly minutes	(03) Monthly meetings conducted and Minutes prepared	(03)Monthly minutes	(03)Monthly meetings conducted and Minutes prepared
Non Standard Outputs:	Have DTPC held on monthly basis and have 12 sets of DTPC minutes prepared.	Monthly TPC meetings conducted and 03 sets of TPC meeting minutes prepared.	03 stets of DTPC minutes prepared.	Monthly TPC meetings conducted and 03 sets of TPC meeting minutes prepared.
221002 Workshops and Seminars	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,548	0	0 %	0
Reasons for over/under performance:	All the planned TPC meetings conducted and minutes prepared due to enough facilitation for the activity planned for earlier and compliance of technical planning meeting staffs, whereas the planned recruitment of the District Planner and Senior Planner were not recruited and arrangement still on going and waiting for clearance from Ministry of Public Service.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Have the district data bank updated with current statistical data of all parameters. Quarterly data collection conducted to update the statistical abstract.	Official data collection about planning parameters conducted especially in newly created town councils of Kyaterekera, Kyenzige and Mpeefu and the Newly created Sub-Counties though not financially supported by the Ministry still dependent on local revenues.	One official data collection session conducted, and recurrent data capture done.	Official data collection about planning parameters conducted especially in newly created town councils of Kyaterekera, Kyenzige and Mpeefu and the Newly created Sub-Counties though not financially supported by the Ministry still dependent on local revenues.
221002 Workshops and Seminars	1,849	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,299	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,149	2,000	18 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,149	2,000	18 %	2,000
Reasons for over/under performance:	Inadequate staffing in the department, inadequate financial support and lack of transport means to accomplish the tasks on time and with ease.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Have at least Eight project proposal prepared and submitted to identified funders.			02 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.	
221005 Hire of Venue (chairs, projector, etc)	337	0	0 %		0
222001 Telecommunications	112	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,849	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,849	0	0 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports prepared.			04 Sub counties monitored, and one quarterly monitoring report prepared.	
221008 Computer supplies and Information Technology (IT)	1,352	0	0 %		0
222001 Telecommunications	1,579	0	0 %		0
227001 Travel inland	960	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,891	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,891	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 quarterly reports and accountabilities prepared and submitted, report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared	Quarterly Monitoring conducted, report prepared and accountabilities prepared.	1 quarterly reports and accountabilities prepared and submitted, 1report on the budget; conference prepared, 1report on the retreat for preparation of the; budget Framework Paper prepared, 01 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 Quarterly multi sectoral monitoring reports prepared, 01 Quarterly Political monitoring reports prepared,	Quarterly Monitoring conducted, report prepared and accountabilities prepared.
211103 Allowances	3,579	2,363	66 %	2,363
221009 Welfare and Entertainment	6,114	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,468	0	0 %	0
221014 Bank Charges and other Bank related costs	360	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	820	27 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,521	3,183	19 %	3,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,521	3,183	19 %	3,183

Reasons for over/under performance: Inadequate staffing, lack of transport means and insufficient funds to conduct both political and administrative monitorings independently.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	All capital projects appraised and monitored on quarterly basis and reports prepared and submitted.	Appraisal for Capital projects in Kiryanga and Mpeefu Sub-Counties conducted, monitored and comprehensive reports prepared and submitted to Ministry of Works and Technical Services.	01 Appraisal visit and monitoring conducted for all capital projects being undertaken in the district. One quarterly comprehensive report prepared and submitted.	Appraisal for Capital projects in Kiryanga and Mpeefu Sub-Counties conducted, monitored and comprehensive reports prepared and submitted to Ministry of Works and Technical Services.
281504 Monitoring, Supervision & Appraisal of capital works	3,285	3,200	97 %	3,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,285	3,200	97 %	3,200
Donor Dev:	0	0	0 %	0
Total:	3,285	3,200	97 %	3,200
Reasons for over/under performance: Inadequate staffing, Lack of transport means and inadequate financial facilitation to undertake appraisals and monitoring of all capital projects in the district.				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>2,629</i>	<i>6 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>73,359</i>	<i>13,057</i>	<i>18 %</i>	<i>13,057</i>
<i>GoU Dev:</i>	<i>3,285</i>	<i>3,200</i>	<i>97 %</i>	<i>3,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>120,120</i>	<i>18,885</i>	<i>15.7 %</i>	<i>18,885</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit report in place	Quarter stationery procured, Photocopying and binding done, Fuel and computer supplies procured and serviced.		Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.	Quarter stationery procured, Photocopying and binding done, Fuel and computer supplies procured and serviced.
211101 General Staff Salaries	64,329	4,792	7 %		4,792
211103 Allowances	2,343	620	26 %		620
221007 Books, Periodicals & Newspapers	720	62	9 %		62
221008 Computer supplies and Information Technology (IT)	510	0	0 %		0
221009 Welfare and Entertainment	360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	204	26 %		204
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,680	140	8 %		140
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	64,329	4,792	7 %		4,792
Non Wage Rect:	9,513	1,026	11 %		1,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,842	5,818	8 %		5,818
Reasons for over/under performance:	Inadequate staffing, Insufficient funds, lack of transport means and inadequate office space affects functions of internal audit.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and LLGs.	()		(1)04	()
Non Standard Outputs:	Have the headquarter and LLG audited on quarterly basis.	All District Headquarter Departments, Kagadi Hospital and 04 sub-counties of Rugashaari, Burora, Kyakabadiima and Kyenzige audited and report prepared.		Audit 04 departments and 04 Sub-Counties per quarter.	All District Headquarter Departments, Kagadi Hospital and 04 sub-counties of Rugashaari, Burora, Kyakabadiima and Kyenzige audited and report prepared.
211103 Allowances	1,800	322	18 %		322

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227001 Travel inland	4,200	1,960	47 %	1,960
227004 Fuel, Lubricants and Oils	6,033	2,008	33 %	2,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,033	4,290	36 %	4,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,033	4,290	36 %	4,290
Reasons for over/under performance: Inadequate staffing, lack of transport means and insufficient financial support to the department.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit Staff trained 2 staff trained			
221003 Staff Training	1,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,065	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,065	0	0 %	0
Reasons for over/under performance: Inadequate funds to support staff for training.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	Rugashaari,Burora, Kyakabadiima, Kyenzige and Kagadi Town Council monitored.	Atleast 04 sub-counties and 01 town council monitored and trained in financial management services.	Rugashaari,Burora, Kyakabadiima, Kyenzige and Kagadi Town Council monitored.
221007 Books, Periodicals & Newspapers	4	0	0 %	0
227001 Travel inland	2,910	498	17 %	498
227004 Fuel, Lubricants and Oils	2,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	498	9 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	498	9 %	498
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>64,329</i>	<i>4,792</i>	<i>7 %</i>	<i>4,792</i>
<i>Non-Wage Reccurent:</i>	<i>28,465</i>	<i>5,814</i>	<i>20 %</i>	<i>5,814</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>92,794</i>	<i>10,606</i>	<i>11.4 %</i>	<i>10,606</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Muhorro Subcounty				172,844	11,685
Sector : Agriculture				14,806	3,625
<i>Programme : Agricultural Extension Services</i>				14,806	3,625
Lower Local Services					
Output : LLG Extension Services (LLS)				14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Nyamacumu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	3,625
Sector : Works and Transport				28,933	0
<i>Programme : District, Urban and Community Access Roads</i>				28,933	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine maintenance	Nyamacumu Muhorro	Other Transfers from Central Government		6,563	0
Output : District Roads Maintenance (URF)				22,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine Manual Maintenance	Nyamacumu Muhorro Nyamacumu	Other Transfers from Central Government		22,370	0
Sector : Education				110,448	7,093
<i>Programme : Pre-Primary and Primary Education</i>				110,448	7,093
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,128	7,093
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa	Galiboleka	Sector Conditional Grant (Non-Wage)		3,459	1,160
Nyakasozi	Galiboleka	Sector Conditional Grant (Non-Wage)		3,854	1,293
Nyankoma C O U	Galiboleka	Sector Conditional Grant (Non-Wage)		5,480	1,841
NYANKOMA P.S.	Galiboleka	Sector Conditional Grant (Non-Wage)		3,419	1,147
Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)		4,916	1,651

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Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Busungubwa COU P/S	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiboleka Busungubwa COU P/S	Sector Development Grant	10,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Patient Seals-647	Galiboleka Busungubwa COU P/S	Sector Development Grant	4,320	0
Sector : Health			13,657	967
Programme : Primary Healthcare			13,657	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	967
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	3,597	967
Muhorro - Kabuga HC 111	Nyamacumu Muhorro - Kabuga	Sector Conditional Grant (Non-Wage)	10,060	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamacumu Nyamacumu	Sector Development Grant	5,000	0
LCIII : Kagadi Town Council			2,939,530	167,852
Sector : Agriculture			228,267	4,125
Programme : Agricultural Extension Services			137,267	4,125
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	4,125
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Town Council	Kagadi central Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	4,125
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,461	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagadi central district Headquarters	Sector Development Grant	122,461	0
Programme : District Production Services			91,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Kagadi central District Headquarter	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kagadi central District Headquarter	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kagadi central District Headquarter	Sector Development Grant	2,000	0
Output : Crop marketing facility construction			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitegwa Kigangaizi	Sector Development Grant	25,099	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kitegwa Kigangaizi	District Discretionary Development Equalization Grant	44,901	0
Sector : Works and Transport			389,613	45,979
Programme : District, Urban and Community Access Roads			389,613	45,979
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,311	45,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kagadi central Kagadi T/C	Other Transfers from Central Government	188,311	45,979
Output : District Roads Maintenance (URF)			201,302	0
Item : 263201 LG Conditional grants (Capital)				

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Fuel , Lubricants and oils	Kagadi central District headquarter	Transitional Development Grant	40,134	0
Travel in Land	Kagadi central Monitoring and supervision, contract staff	Transitional Development Grant	55,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi T/C Routine Mechanised Maintenance	Kiraba Kiryane-Mukatengi - Kisura	Other Transfers from Central Government	90,000	0
Kagadi T/C Routine Manual Maintenance	Kagadi central Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	16,168	0
Sector : Education			852,153	106,831
Programme : Pre-Primary and Primary Education			66,525	12,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,931	12,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	6,994	2,351
KAGADI MUSLIM P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	3,765	1,263
KAGADI P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	8,990	3,023
KIRYANE P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	5,456	1,833
KYAKABUGAHYA P.S.	Kibanga	Sector Conditional Grant (Non-Wage)	5,432	1,825
MAMBUGU COU P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	5,295	1,779
Capital Purchases				
Output : Classroom construction and rehabilitation			10,594	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kagadi central Monitoring construction services	District Discretionary Development Equalization Grant	5,000	0
Construction Services - Contractors-393	Kyomukama Retention for sese and Lyanda P/S	Sector Development Grant	5,594	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagadi central Kagadi Model P/S	Sector Development , Grant	10,000	0
Building Construction - Latrines-237	Kagadi central Kyakabugahya	Sector Development , Grant	10,000	0

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Programme : Secondary Education			487,130	80,487
Higher LG Services				
Output : Secondary Teaching Services			245,669	0
Item : 211101 General Staff Salaries				
-	Kagadi central Kagadi SS	Sector Conditional Grant (Wage)	245,669	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,461	80,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central	Sector Conditional Grant (Non-Wage)	99,919	33,306
KAGADI SS	Kagadi central	Sector Conditional Grant (Non-Wage)	141,541	47,180
Programme : Education & Sports Management and Inspection			298,498	14,270
Capital Purchases				
Output : Administrative Capital			298,498	14,270
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central Monitoring of Capital projects	Sector Development , Grant	50,120	2,065
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central staff straining	Sector Development Grant	50,000	12,205
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central staff Training, Facilitation and allowances	Donor Funding ,	198,378	2,065
Sector : Health			1,086,833	0
Programme : Primary Healthcare			80,428	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			80,428	0
Item : 312214 Laboratory and Research Equipment				
Health centers supplied with assorted Laboratory equipments	Kagadi central All Health Facilities	Sector Development Grant	80,428	0
Programme : Health Management and Supervision			1,006,405	0
Capital Purchases				
Output : Administrative Capital			506,399	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central Kagadi	Donor Funding	506,399	0
Output : Non Standard Service Delivery Capital			500,006	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kagadi central Kagadi .	Donor Funding	500,006	0
Sector : Water and Environment			52,381	7,418
Programme : Rural Water Supply and Sanitation			27,719	7,418
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,719	7,418
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kagadi central Monitoring all LLGs	Transitional Development Grant	21,053	7,418
Construction Services - Sanitation Facilities-409	Kagadi central water Quality test	Sector Development Grant	6,667	0
Programme : Natural Resources Management			24,662	0
Capital Purchases				
Output : Administrative Capital			24,662	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kagadi central District Headquarters	District Discretionary Development Equalization Grant	24,662	0
Sector : Social Development			113,883	0
Programme : Community Mobilisation and Empowerment			113,883	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			113,883	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kagadi District CBSD Sector	Kagadi central Kagadi District Head Quarters	Donor Funding	113,883	0
Sector : Public Sector Management			216,400	3,500
Programme : District and Urban Administration			216,400	3,500
Capital Purchases				
Output : Administrative Capital			216,400	3,500
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kagadi central Kagadi	Transitional Development Grant	200,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kitegwa Kagadi	District Discretionary Development Equalization Grant	16,400	3,500

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LCIII : Muhorro T/C			1,229,203	149,496
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Kisweeka Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			167,258	40,838
Programme : District, Urban and Community Access Roads			167,258	40,838
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,258	40,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro	Kisweeka Muhorro T/C	Other Transfers from Central Government	167,258	40,838
Sector : Education			536,666	101,987
Programme : Pre-Primary and Primary Education			44,355	14,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,355	14,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butumba P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	5,375	1,806
Kibanga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,258	1,093
MUHORRO B C S P.S.	Butumba	Sector Conditional Grant (Non-Wage)	7,002	2,354
Muhorro Moslem P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	10,785	3,628
NYABIGATA P.S	Nyanseke	Sector Conditional Grant (Non-Wage)	3,588	1,204
NYAMITI P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,604	1,209
Nyanseke P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	6,205	2,085
Ruswiga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	4,538	1,524
Programme : Secondary Education			492,311	87,085
Higher LG Services				
Output : Secondary Teaching Services			231,057	0

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Item : 211101 General Staff Salaries				
-	Nyanseke St. Adolf Tibeyalirwa	Sector Conditional Grant (Wage)	130,836	0
-	Nyanseke St. Margaret Mary Muhorro Girls SS	Sector Conditional Grant (Wage)	100,221	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,254	87,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	94,846	31,615
PRIDE ACADEMY SS	Nyamiti	Sector Conditional Grant (Non-Wage)	19,871	6,624
ST ADOLF TIBEYALIRWA S.S	Nyanseke	Sector Conditional Grant (Non-Wage)	90,129	30,043
ST MARGRET MARY GIRLS SS	Nyanseke	Sector Conditional Grant (Non-Wage)	56,408	18,803
Sector : Health			505,474	3,046
Programme : Primary Healthcare			505,474	3,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	3,046
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Muhorro HC III	Kisweeka Muhorro	Sector Conditional Grant (Non-Wage)	5,474	3,046
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisweeka Muhorro HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisweeka St. Margaret SS	Sector Development Grant	5,000	0
LCIII : Kyaterekera			531,016	43,662
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyaterekera Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			93,548	0
Programme : District, Urban and Community Access Roads			93,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera Routine maintenance	Kyaterekera Kyaterekera	Other Transfers from Central Government	10,548	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			83,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kyaterekera Kasojo- wangeyo- Kyaterekera- Lyanda(10Km)	Transitional Development Grant	83,000	0
Sector : Education			192,603	37,017
Programme : Pre-Primary and Primary Education			138,345	18,931
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,625	18,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWAKA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,288	1,440
JUNIOR ACADEMY SOBORWA	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,142	1,727
KYATEREKERA PARENTS P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,834	1,960
KYATEREKERA S.D.A. P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,713	1,920
KYOMUKAMA PARENTS	Nyantanzi	Sector Conditional Grant (Non-Wage)	4,836	1,624
LUBIRI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,900	1,646
LYANDA S.D.A P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	5,045	1,695
MURUHA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,651	1,562
MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	4,916	1,561

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NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	6,245	2,099
ST. PETERS KITUMBA	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,053	1,697
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buswaka Lyanda P/S	Sector Development Grant	75,000	0
Output : Provision of furniture to primary schools			6,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyaterekera Lyanda SDA P/S	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Kyaterekera St. Peters Kitumba	Sector Development , Grant	2,400	0
Programme : Secondary Education			54,258	18,086
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,258	18,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SS	Kyaterekera	Sector Conditional Grant (Non-Wage)	54,258	18,086
Sector : Health			10,060	3,021
Programme : Primary Healthcare			10,060	3,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	3,021
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			220,000	0
Programme : Rural Water Supply and Sanitation			220,000	0
Capital Purchases				
Output : Construction of piped water supply system			220,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyaterekera Nyantonzi	Sector Development Grant	220,000	0
LCIII : Kiryanga			945,267	25,339
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kiryanga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			111,518	0
Programme : District, Urban and Community Access Roads			111,518	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga Routine maintenance	Kiryanga Kiryanga	Other Transfers from Central Government	11,518	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kikonda Kikonda- Nyaishamba- Kyakatebe- Munsonga	Transitional Development Grant	100,000	0
Sector : Education			777,241	17,094
Programme : Pre-Primary and Primary Education			32,441	10,095
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,041	10,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWARA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,551	2,202
BUHARURA P.S.	Kiryanga	Sector Conditional Grant (Non-Wage)	7,726	2,598
KICUCURA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,325	2,126
KIDUUMA P/S	Kiryanga	Sector Conditional Grant (Non-Wage)	3,814	1,280
KITEMBA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	5,625	1,890
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicucura Buharuru	Sector Development Grant	2,400	0
Programme : Secondary Education			744,800	7,000

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,999	7,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE S.SS KICUCURA	Kicucura	Sector Conditional Grant (Non-Wage)	20,999	7,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			475,797	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kicucura st, Catherine 2 C/R Block Construction	Sector Development , Grant	263,506	0
Building Construction - Latrines-237	Kicucura St. Catherine 5 stance VIP for students	Sector Development , Grant	64,705	0
Building Construction - General Construction Works-227	Kicucura St. Catherine Admin. Block Construction	Sector Development , Grant	116,555	0
Building Construction - Latrines-237	Kicucura St. Catherine Teachers 2 stance VIP Const.	Sector Development , Grant	31,031	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kicucura St.Catherine SS Kicucura	Sector Development Grant	248,005	0
Sector : Health			10,060	3,021
Programme : Primary Healthcare			10,060	3,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	3,021
Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Bagidadi	Sector Development Grant	25,000	0

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Construction Services - Maintenance and Repair-400	Kitooro Kyabisulita	Sector Development Grant	5,000	0
Sector : Public Sector Management			1,642	1,600
Programme : Local Government Planning Services			1,642	1,600
Capital Purchases				
Output : Administrative Capital			1,642	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikonda Kikonda	District Discretionary Development Equalization Grant	1,642	1,600
LCIII : Bwikara			633,152	52,327
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Nyamasa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			166,164	0
Programme : District, Urban and Community Access Roads			166,164	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine maintenance	Kisuura Bwikara	Other Transfers from Central Government	18,164	0
Output : District Roads Maintenance (URF)			78,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine Mechanised Maintenance	Kisuura Kisura - Kamagali	Other Transfers from Central Government	78,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Nyamasa Kamusegu- kibingo- Kasubi - hakondo- Kisungu	Transitional Development Grant	70,000	0
Sector : Education			407,122	45,682

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Programme : Pre-Primary and Primary Education			175,729	27,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,369	27,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBAIHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	3,902	1,310
Bwikara Parents	Kisuura	Sector Conditional Grant (Non-Wage)	5,416	1,819
KAMUKOLE P.S.	Nyamasa	Sector Conditional Grant (Non-Wage)	5,408	1,817
KASUBI P.S	Nyakarongo	Sector Conditional Grant (Non-Wage)	3,991	1,339
KATALEMWA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,432	1,825
Katikengeye C.O.U P.S	Kisuura	Sector Conditional Grant (Non-Wage)	4,361	1,464
Katikengeye P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,359	1,800
Kayanja P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,303	1,781
KISARRA P.S	Nyamasa	Sector Conditional Grant (Non-Wage)	2,340	784
Kisungu P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,802	1,950
KISUURA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	2,606	873
KITEHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,722	1,922
KYABARANZI P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,150	1,320
Kyema P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	7,042	2,367
MABERENGA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	4,973	1,670
Muzizi Tea Estate P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	7,058	2,373
NYAKARONGO P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,506	1,513
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyakarongo Katikengeye P/S	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakarongo Katikengeye	Sector Development Grant	10,000	0
Output : Provision of furniture to primary schools			6,360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisuura Katikengeye	Sector Development , Grant	2,400	0
Furniture and Fixtures - Desks-637	Mairirwe Kyema P/S	Sector Development , Grant	3,960	0
Programme : Secondary Education			231,393	17,754
Higher LG Services				
Output : Secondary Teaching Services			158,131	0
Item : 211101 General Staff Salaries				
-	Kisuura Bwikara SSS	Sector Conditional Grant (Wage)	158,131	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,262	17,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kisuura	Sector Conditional Grant (Non-Wage)	53,262	17,754
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisuura Bwikara SS 2 Five stance latrine Const.	Sector Development Grant	20,000	0
Sector : Health			10,060	3,021
Programme : Primary Healthcare			10,060	3,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	3,021
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura Bwikara	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisuura Kayanja	Sector Development Grant	25,000	0

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Construction Services - Maintenance and Repair-400	Mairirwe Kitehe	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Nyakarongo Mabaale	Sector Development , Grant	5,000	0
LCIII : Paachwa			711,400	14,553
Sector : Agriculture			14,806	3,625
<i>Programme : Agricultural Extension Services</i>			14,806	3,625
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paachwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			7,321	0
<i>Programme : District, Urban and Community Access Roads</i>			7,321	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,321	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pachwa Routine maintenance	Kyakabanda Pachwa	Other Transfers from Central Government	7,321	0
Sector : Education			132,607	9,962
<i>Programme : Pre-Primary and Primary Education</i>			132,607	9,962
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,687	9,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,042	683
KAHUNIRO P.S.	Pachwa	Sector Conditional Grant (Non-Wage)	7,026	2,362
KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,240	1,423
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	3,878	1,301
KYAKADEHE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,493	835
NGUSE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,783	933
NYAKABAALE C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,525	846
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,699	1,578
Capital Purchases				

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Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabanda Nyakabale P/s	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyakabanda Kahuniro P/S	Sector Development , Grant	10,000	0
Building Construction - Latrines-237	Igayaza Pachwa P/S	Sector Development , Grant	10,000	0
Output : Provision of furniture to primary schools			7,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paachwa Kahuniro P/S	Sector Development , Grant	3,600	0
Furniture and Fixtures - Desks-637	Kyakabanda Nyakabale P/S	Sector Development , Grant	4,320	0
Sector : Health			503,597	967
Programme : Primary Healthcare			503,597	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	967
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC II	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	967
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paachwa Kyabassara HC III	Sector Development Grant	500,000	0
Sector : Water and Environment			53,068	0
Programme : Rural Water Supply and Sanitation			53,068	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,068	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Pachwa Market	Sector Development Grant	23,068	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakabanda Kabwotero	Sector Development Grant	5,000	0

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Construction Services - Civil Works-392	Kyakabanda Kyakabanda	Sector Development Grant	25,000	0
LCIII : Mpeefu			220,891	79,978
Sector : Agriculture			24,962	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rwabaranga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Programme : District Production Services			10,156	0
Capital Purchases				
Output : Cattle dip construction			10,156	0
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Mugyenza Kyeye	Sector Development Grant	10,156	0
Sector : Works and Transport			130,991	64,544
Programme : District, Urban and Community Access Roads			130,991	64,544
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine maintenance	Nyamukara Mpeefu	Other Transfers from Central Government	16,866	0
Output : District Roads Maintenance (URF)			114,095	64,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine Manual Maintenance	Nyamukara Kisuura - Kamagali 15km	Other Transfers from Central Government	13,514	64,544
Mpeefu Routine Mechanised Maintenance	Nyamukara Kobushera- Rugarama- Nyakabijo- Mpeefu ya sunday	Other Transfers from Central Government	78,211	0
Mpeefu Routine Manual Maintenance	Rubirizi kobushera- Rwensenene - mpeefu 16 km	Other Transfers from Central Government	22,370	64,544
Capital Purchases				
Output : Rural roads construction and rehabilitation			30	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Nyamukara Buraza- Rwentahi- Musandika- Kyakabugahya	Transitional Development Grant	15	0
Roads and Bridges - Road Projects-1571	Rubirizi Rubirizi- Siyoni- Kobushera- Mukivakedo- Kibaho	Transitional Development Grant	15	0
Sector : Education			24,639	8,275
Programme : Pre-Primary and Primary Education			24,639	8,275
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,639	8,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	2,638	884
Mpeefu P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	1,350	450
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	7,630	2,565
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	6,680	2,245
WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	6,341	2,131
Sector : Health			13,657	1,935
Programme : Primary Healthcare			13,657	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	1,935
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 111	Mugyenza Kasojo	Sector Conditional Grant (Non-Wage)	10,060	967
Mpeefu HC 11	Nyamukara Mpeefu	Sector Conditional Grant (Non-Wage)	3,597	967
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamukara Rwabaranga	Sector Development Grant	25,000	0
Sector : Public Sector Management			1,642	1,600
Programme : Local Government Planning Services			1,642	1,600
Capital Purchases				

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Output : Administrative Capital			1,642	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyamukara Mpeefu	District Discretionary Development Equalization Grant	1,642	1,600
LCIII : Kyenzige			479,653	35,809
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyenzige Sub county Headquartre	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			114,448	0
Programme : District, Urban and Community Access Roads			114,448	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine maintenance	Kyenzige Kyenzige	Other Transfers from Central Government	7,078	0
Output : Bottle necks Clearance on Community Access Roads			25,000	0
Item : 263201 LG Conditional grants (Capital)				
Kyenzige - Kaitabigere Swamp	Kyenzige Kaitabigere Swamp	Transitional Development Grant	15,000	0
Kyenzige- Mpamba kasasa Swamp	Mpamba Mpamba kasasa Swamp	Transitional Development Grant	10,000	0
Output : District Roads Maintainence (URF)			22,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine Manual Maintenance	Kyenzige Kyabasale Mugalike 7Km	Other Transfers from Central Government	9,787	0
Kyenzige Routine Manual Maintenance	Kyenzige Naigana Kyenzige 9Km	Other Transfers from Central Government	12,583	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Mpamba Kyakahuku- Kasoga- Nyabutanzi	Transitional Development Grant	60,000	0
Sector : Education			341,327	29,849
<i>Programme : Pre-Primary and Primary Education</i>			34,632	11,632
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,632	11,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKERO P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	3,548	1,190
KYEICUMU P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	4,103	1,377
KYENZIGE P.S	Kyenzige	Sector Conditional Grant (Non-Wage)	4,071	1,367
MPAMBA P.S.	Mpamba	Sector Conditional Grant (Non-Wage)	6,414	2,156
MUGALIKE P.S.	Kitema	Sector Conditional Grant (Non-Wage)	4,796	1,611
NAIGANA P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	5,416	1,819
ST. JUDE KYENZIGE PARENTS	Kyenzige	Sector Conditional Grant (Non-Wage)	6,285	2,112
<i>Programme : Secondary Education</i>			306,695	18,217
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			252,044	0
Item : 211101 General Staff Salaries				
-	Nyabuhike Naigana SS	Sector Conditional Grant (Wage)	162,009	0
-	Kitema Uganda Martyrs SS	Sector Conditional Grant (Wage)	90,035	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			54,651	18,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Nyabuhike	Sector Conditional Grant (Non-Wage)	39,283	13,094
UGANDA MARTYRS SS MUGALIKE	Kitema	Sector Conditional Grant (Non-Wage)	15,367	5,122
Sector : Health			9,071	2,336
<i>Programme : Primary Healthcare</i>			9,071	2,336
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,474	1,369
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Mugalike HC III	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	5,474	1,369
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	967
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	3,597	967
LCIII : Ndaiga			47,897	49,044
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ndaiga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			3,835	0
Programme : District, Urban and Community Access Roads			3,835	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga Routine maintenance	Ndaiga Ndaiga	Other Transfers from Central Government	3,835	0
Sector : Education			25,658	8,614
Programme : Pre-Primary and Primary Education			25,658	8,614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,658	8,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	7,299	2,454
KABUKANGA P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	2,888	968
Kasoga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	4,111	1,380
KITEBERE P.S.	Nyamasoga	Sector Conditional Grant (Non-Wage)	4,900	1,646
Nyambeho	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,089	1,036
ST. PAUL NYAMIGISA P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,371	1,131
Sector : Health			3,597	36,805

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Programme : Primary Healthcare			3,597	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	967
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga Ndaiga	Sector Conditional Grant (Non-Wage)	3,597	967
Programme : Health Management and Supervision			0	35,838
Capital Purchases				
Output : Administrative Capital			0	35,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Cholera	Kitebere Kitebere Landing site	Donor Funding	0	35,838
LCIII : Rugashaari			345,713	28,915
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rugashaari Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			186,849	0
Programme : District, Urban and Community Access Roads			186,849	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,879	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali Routine maintenance	Buhumuro Rugashali	Other Transfers from Central Government	6,879	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			179,970	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Yorudani Kanyabeebe- Kyeya - Buhumuliro	Transitional Development Grant	49,970	0
Roads and Bridges - Road Projects- 1571	Rugashaari Rwensabaija- Kyamagana- Ruyanja - Rugashari	Transitional Development Grant	130,000	0

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Sector : Education			108,999	22,270
Programme : Pre-Primary and Primary Education			69,397	9,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,997	9,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,673	1,906
BWERANYANGI P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,279	1,773
KINAABA P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,995	2,015
KYABITUNDU P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	4,071	1,367
RUGASHALI P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,979	2,009
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rugashaari Completion Of 3 C/R Block at Kinaba P/S	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rugashaari Rugashali P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			39,601	13,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	13,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI SS	Rugashari	Sector Conditional Grant (Non-Wage)	39,601	13,200
Sector : Health			10,060	3,021
Programme : Primary Healthcare			10,060	3,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	3,021
Item : 263104 Transfers to other govt. units (Current)				
Rugashaari HC 111	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Yorudani Yoridani	Sector Development Grant	25,000	0
LCIII : KyanaISOKE			223,772	21,736
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	KyanaISOKE Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			138,050	0
Programme : District, Urban and Community Access Roads			138,050	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,809	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KyanaISOKE Routine maintenance	KyanaISOKE KyanaISOKE	Other Transfers from Central Government	6,809	0
Output : District Roads Maintenance (URF)			11,241	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KyanaISOKE Routine Manual Maintenance	KyanaISOKE Diida-kihuura-hatano	Other Transfers from Central Government	14	0
KyanaISOKE Routine Manual Maintenance	KyanaISOKE Mugalike-KyanaISOKE 8km	Other Transfers from Central Government	11,227	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Isunga Isunga- kenga-Sese- Nyamacumu Katete- Kasoha	Transitional Development Grant	120,000	0
Sector : Education			52,936	14,361
Programme : Pre-Primary and Primary Education			30,670	6,938
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			20,670	6,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA ISLAMIC P.S	Isunga	Sector Conditional Grant (Non-Wage)	3,838	1,288
KAHUNDE P.S.	Kahunde	Sector Conditional Grant (Non-Wage)	5,883	1,977
KIHEMBA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	4,538	1,524
KIJONJOMI P.S.	Isunga	Sector Conditional Grant (Non-Wage)	3,451	1,158
KYARWAKYA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	2,960	992
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanaisoke Naigana P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			22,267	7,422
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,267	7,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA VOC. SS	Kahunde	Sector Conditional Grant (Non-Wage)	22,267	7,422
Sector : Health			12,980	3,751
Programme : Primary Healthcare			12,980	3,751
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,920	730
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kahunde HC II	Isunga Kahunde	Sector Conditional Grant (Non-Wage)	2,920	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	3,021
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga HC 111	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Isunga Isunga T/C	Sector Development Grant	5,000	0
LCIII : Burora			309,570	24,745
Sector : Agriculture			14,806	3,625
<i>Programme : Agricultural Extension Services</i>			14,806	3,625
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Burora Sub County Headquarter	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			55,837	0
<i>Programme : District, Urban and Community Access Roads</i>			55,837	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,837	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Routine maintenance	Burora Burora	Other Transfers from Central Government	5,837	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Burora Burora - Kihereza- Rutuza - Kinyarugonjo	Transitional Development Grant	50,000	0
Sector : Education			210,330	20,153
<i>Programme : Pre-Primary and Primary Education</i>			26,359	5,496
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,359	5,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,126	1,722
KIHUMURO P.S.	Kayembe	Sector Conditional Grant (Non-Wage)	5,053	1,697
ST. ANDREA KAHWA P.S.	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	6,180	2,077
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			10,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Burora Burora P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			183,971	14,657
Higher LG Services				
Output : Secondary Teaching Services			140,001	0
Item : 211101 General Staff Salaries				
-	Burora Burora	Sector Conditional Grant (Wage)	140,001	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,970	14,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA SS	Burora	Sector Conditional Grant (Non-Wage)	43,970	14,657
Sector : Health			3,597	967
Programme : Primary Healthcare			3,597	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	967
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	967
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Burora Kahunama	Sector Development Grant	25,000	0
LCIII : Kagadi Subcounty			95,444	27,817
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub Couty	Kenga Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			5,911	0
Programme : District, Urban and Community Access Roads			5,911	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Routine maintenance	Kenga Kagadi	Other Transfers from Central Government	5,911	0
Sector : Education			74,727	24,193
Programme : Pre-Primary and Primary Education			37,239	11,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,839	11,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGWE P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	3,765	1,263
IHUURA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,144	1,391
KABWORO P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,675	1,570
KATEETE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,435	1,152
KYOMUKAMA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	5,279	1,773
KYOMUNEMBE S.D.A P.S	Kihayura	Sector Conditional Grant (Non-Wage)	3,894	1,307
SESE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,789	1,272
ST. MARTHA KENGA P.S.	Kenga	Sector Conditional Grant (Non-Wage)	5,858	1,969
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kenga St. Martha Kenga	Sector Development Grant	2,400	0
Programme : Secondary Education			37,487	12,496
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,487	12,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON	Kenga	Sector Conditional Grant (Non-Wage)	37,487	12,496
LCIII : Ruteete			88,667	7,989
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ruteete Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			20,135	0
Programme : District, Urban and Community Access Roads			20,135	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Routine maintenance	Nyakashema Ruteete	Other Transfers from Central Government	5,135	0
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263201 LG Conditional grants (Capital)				
Ruteete- Mpamba Swamp	Ruteete Mpamba Swamp	Transitional Development Grant	15,000	0
Sector : Education			20,128	3,397
Programme : Pre-Primary and Primary Education			20,128	3,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,128	3,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA P.S.	Rubona	Sector Conditional Grant (Non-Wage)	3,572	1,198
RWENDAHI SCHOOL	Rubona	Sector Conditional Grant (Non-Wage)	3,403	1,141
ST. CLEOPHAS RULEMBO	Kinyarwanda	Sector Conditional Grant (Non-Wage)	3,153	1,057
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakashema Rubona P/S	Sector Development Grant	10,000	0
Sector : Health			3,598	967
Programme : Primary Healthcare			3,598	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,598	967
Item : 263104 Transfers to other govt. units (Current)				

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Ruteete HC II	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	3,598	967
Sector : Water and Environment			30,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			30,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ruteete Kamaira	Sector Development Grant	25,000	0
Construction Services - Maintenance and Repair-400	Ruteete Ruteete P/S	Sector Development Grant	5,000	0
LCIII : Kabamba			144,576	7,583
Sector : Agriculture			14,806	3,625
<i>Programme : Agricultural Extension Services</i>			14,806	3,625
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kabamba Sub cCounty Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			57,975	0
<i>Programme : District, Urban and Community Access Roads</i>			57,975	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabamba Routine maintenance	Kabamba Kabamba	Other Transfers from Central Government	7,975	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kabamba Nyakasozi- Rwebinjonyi- Rusekere- kinyakairu	Transitional Development Grant	50,000	0
Sector : Education			11,795	3,959
<i>Programme : Pre-Primary and Primary Education</i>			11,795	3,959
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,795	3,959

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBA P.S.	Kabamba	Sector Conditional Grant (Non-Wage)	6,277	2,110
KIRYANJAGI P.S.	Kiryanjagi	Sector Conditional Grant (Non-Wage)	4,168	1,399
RUZAIRE P.S	Nyakasozi	Sector Conditional Grant (Non-Wage)	1,350	450
Sector : Health			35,000	0
Programme : Primary Healthcare			35,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kabamba Kabamba HC III	District Discretionary Development Equalization Grant	35,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabamba Mugoiya	Sector Development Grant	25,000	0
LCIII : Kyakabadiima			199,201	37,777
Sector : Agriculture			14,806	3,625
Programme : Agricultural Extension Services			14,806	3,625
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyakabadiima Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	3,625
Sector : Works and Transport			44,056	0
Programme : District, Urban and Community Access Roads			44,056	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima Routine maintenance	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	4,056	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kamuyange Kamuyange - Kashagali	Transitional Development Grant	40,000	0
Sector : Education			136,743	33,185
Programme : Pre-Primary and Primary Education			64,446	9,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,046	9,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	6,003	2,017
MERRYLAND P.S.	Kanyabeebe	Sector Conditional Grant (Non-Wage)	5,520	1,855
RUTABAGWE P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,150	1,730
RWENTALE P.S.	Hamugyi	Sector Conditional Grant (Non-Wage)	4,868	1,635
YERUZAREMU P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,504	1,849
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabadiima Kyakabadiima P/S	District Discretionary Development Equalization Grant	35,000	0
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Hamugyi Rwentale P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			72,297	24,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,297	24,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	72,297	24,099
Sector : Health			3,597	967
Programme : Primary Healthcare			3,597	967
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,597	967
Item : 263104 Transfers to other govt. units (Current)					
Kyakabadiima HC 11	Kyakabadiima Kyakabadiima	Sector Conditional Grant (Non-Wage)		3,597	967
LCIII : Mabaale				692,403	101,270
Sector : Agriculture				14,806	3,625
Programme : Agricultural Extension Services				14,806	3,625
Lower Local Services					
Output : LLG Extension Services (LLS)				14,806	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Kiranzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	3,625
Sector : Works and Transport				255,777	12,208
Programme : District, Urban and Community Access Roads				255,777	12,208
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabaale Routine maintenance	Kiranzi Mabaale	Other Transfers from Central Government		11,127	0
Output : Urban unpaved roads Maintenance (LLS)				50,000	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabaale	Kiranzi Mabaale T/C	Other Transfers from Central Government		50,000	12,208
Output : District Roads Maintenance (URF)				114,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabaale Routine Manual Maintenance	Kiranzi Kiranzi Katandura nguse 24Km access road	Other Transfers from Central Government	...	26,211	0
Mabaale Routine Manual Maintenance	Kitemuzi Kitemuzi Kyadyoko 7Km	Other Transfers from Central Government	...	9,787	0
Mabaale Routine Manual Maintenance	Kiranzi Kyadyoko Kimanya Ruzaire Kabamba 14.5Km	Other Transfers from Central Government	...	14	0
Mabaale Routine Mechanised Maintenance	Kiranzi Kyeya- Mutunguru- Kinyarungonjo- Hoima Road	Other Transfers from Central Government		40,000	0

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Mabaale Routine Manual Maintenance	Kiranzi kyeya-mutunguru- kinyarugonjo	Other Transfers from Central Government	8,389	0
Mabaale	Kiranzi Mabaale - Nyabutanzi- Kyamasega	Other Transfers from Central Government	30,249	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kihuura Kihemba- Kyakataba- kyarwakya- Kihuura	Transitional Development Grant	80,000	0
Sector : Education			392,690	80,080
Programme : Pre-Primary and Primary Education			72,129	23,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,729	23,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITEMBA P.S.	Kitemuzi	Sector Conditional Grant (Non-Wage)	3,934	1,320
KAMURANDU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	5,826	1,958
KAMUYANGE PARENTS P.S	Kitemuzi	Sector Conditional Grant (Non-Wage)	4,780	1,605
KIGOMA P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,015	1,348
KIMANYA PARENTS P.S	Kihuura	Sector Conditional Grant (Non-Wage)	4,305	1,445
KIRANZI P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,667	1,567
KYADYOKO S.D.A P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,619	1,551
KYAKAHUUKU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,095	1,375
Kyeya	Kiranzi	Sector Conditional Grant (Non-Wage)	5,923	1,990
MABAAL P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	3,991	1,339
MUTUNGURU PARENTS P.S	Kiranzi	Sector Conditional Grant (Non-Wage)	4,691	1,575
NGARA PARENTS P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	2,855	957
NYABUTANZI P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	6,333	2,129
NYAKARONGO PARENTS PS	Kiranzi	Sector Conditional Grant (Non-Wage)	2,694	903

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ST. MONICA P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	7,002	2,354
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiranzi Nyakarongo P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			320,560	56,665
Higher LG Services				
Output : Secondary Teaching Services			150,566	0
Item : 211101 General Staff Salaries				
-	Kiranzi Mabaale SS	Sector Conditional Grant (Wage)	150,566	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,994	56,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAALE SS	Kiranzi	Sector Conditional Grant (Non-Wage)	51,613	17,204
PUBLIC SS MABALE	Kiranzi	Sector Conditional Grant (Non-Wage)	45,943	15,314
ST FRANCIS XAVIER MODERN SS	Kiranzi	Sector Conditional Grant (Non-Wage)	72,438	24,146
Sector : Health			19,131	5,356
Programme : Primary Healthcare			19,131	5,356
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	1,369
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinyarugonjo HC III	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	1,369
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	3,988
Item : 263104 Transfers to other govt. units (Current)				
Kyamasega HC 11	Kiranzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	967
Mabaale HC 111	Kitemuzi Mabaale	Sector Conditional Grant (Non-Wage)	10,060	3,021
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiranzi Kinyarugonjo	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Kiranzi Kyadioko SDA	Sector Development , Grant	5,000	0
LCIII : Missing Subcounty			218,790	71,409
Sector : Education			218,790	71,409
Programme : Pre-Primary and Primary Education			66,847	20,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,847	20,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,353	1,461
Kasojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,551	2,202
KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	1,676
KITEGWA MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,412	2,492
NYARUZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,941	1,659
RUSEKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,409	1,480
RUTEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	1,730
Rwabaranga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,293	2,115
ST. Peter s Nyakatojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,037	1,692
St. Peters Burora	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	2,088
ST. PETERS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,053	0
WANGEYO S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,446	2,166
Programme : Secondary Education			151,943	50,648
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,943	50,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY	Missing Parish	Sector Conditional Grant (Non-Wage)	71,169	23,723
MPEEFU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	80,774	26,925