
Vote:613 Kagadi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/01/2019

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

Vote:613 Kagadi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,700	369,088	60%
Discretionary Government Transfers	4,197,803	2,177,111	52%
Conditional Government Transfers	21,359,527	11,091,149	52%
Other Government Transfers	1,902,763	646,703	34%
Donor Funding	1,318,667	1,574,463	119%
Total Revenues shares	29,392,459	15,858,513	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,989	39,627	39,558	31%	31%	100%
Internal Audit	92,794	20,322	20,252	22%	22%	100%
Administration	1,989,050	1,357,939	1,152,233	68%	58%	85%
Finance	373,482	199,854	199,542	54%	53%	100%
Statutory Bodies	856,289	472,876	379,866	55%	44%	80%
Production and Marketing	1,769,051	909,245	843,349	51%	48%	93%
Health	6,581,739	4,105,329	1,842,083	62%	28%	45%
Education	12,651,549	6,397,278	5,379,159	51%	43%	84%
Roads and Engineering	2,387,130	1,345,262	852,122	56%	36%	63%
Water	591,335	391,202	128,221	66%	22%	33%
Natural Resources	279,702	129,356	129,217	46%	46%	100%
Community Based Services	1,693,348	296,558	296,245	18%	17%	100%
Grand Total	29,392,459	15,664,848	11,261,846	53%	38%	72%
<i>Wage</i>	<i>16,537,798</i>	<i>8,098,568</i>	<i>7,649,998</i>	<i>49%</i>	<i>46%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,801,834</i>	<i>2,856,365</i>	<i>2,569,432</i>	<i>42%</i>	<i>38%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,734,159</i>	<i>3,135,453</i>	<i>965,020</i>	<i>66%</i>	<i>20%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,318,667</i>	<i>1,574,463</i>	<i>122,636</i>	<i>119%</i>	<i>9%</i>	<i>8%</i>

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

By the end of second quarter, a total of 7,291,696,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 99% of the quarter budget of 7,348,114,750/= and 25% of the projected annual budget of 29,392,459,000/= as compared to 116% and 29% in first quarter respectively leading to a cumulative receipts of 15,858,513,000/= representing 54% of annual budget.

Of the quarterly receipts, 7,254,021,000/= was allocated to departments and Lower Local Governments representing 25% of the annual budget leading to a cumulative allocation of 15,664,848,000/= representing 53%. During the quarter, 18,137,000/= (14%) as compared to 17% in first quarter was allocated to Planning Unit giving a cumulative of 31%, 9,716,000/= (11%) was allocated to Internal Audit giving a cumulative of 20,322,000/=(22%), 710,566,000/= (36%) as compared to 33% was allocated to Administration leading to a cumulative of 68%, 98,673,000/= (26%) was allocated to Finance as compared to 27% leading to a cumulative of 54%, 28% was allocated to Statutory Bodies as compared to 27% in first quarter leading to 55% cumulatively, 478,423,000/= (27%) was allocated to Production and Marketing as compared to 24% leading to 51%, 1,501,051,000/= (23%) was allocated to Health unlike 40% in first quarter leading to 62%, 3,040,231,000/= (24%) was allocated to Education leading to a cumulative of 56%, 727,038,000/= (30%) was allocated to Roads and Engineering leading to a cumulative of 56%, 189,120,000/= (32%) was allocated to Water leading to 66%, 77,212,000/= (28%) was allocated to Natural Resources leading to 46% and 165,097,000/= (10%) was allocated to Community Based Services compared to only 8% in first quarter and leading to a cumulative of 18%..

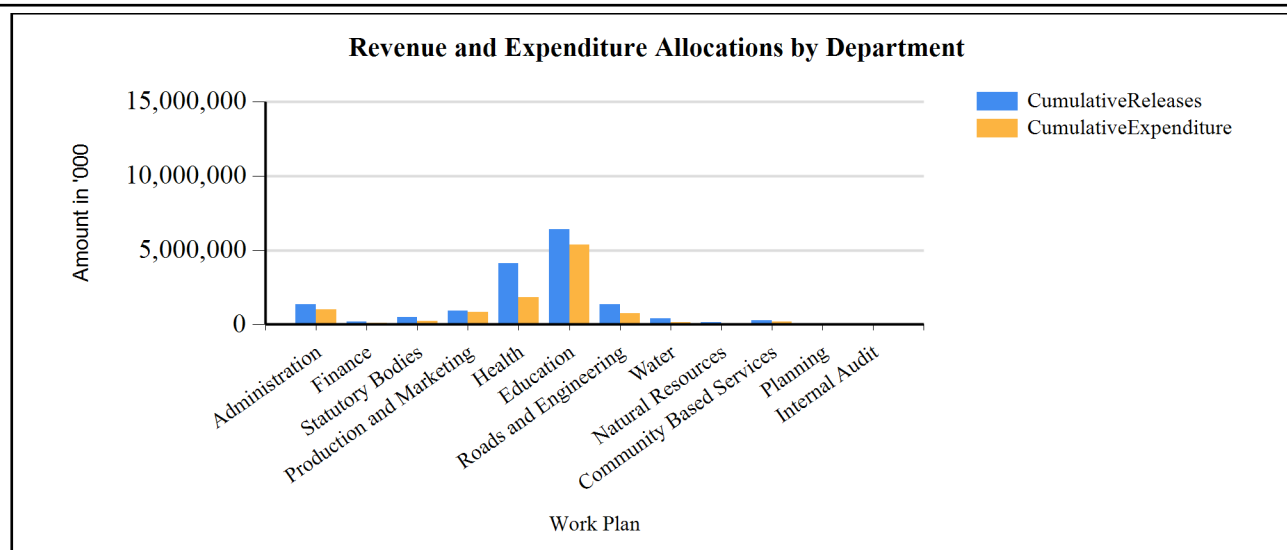
Of the total allocations to departments and LLGs, only 5,889,814,000/= was spent representing 81% of the quarterly release and leading to a cumulative of 72%. Of the total expenditure, 96% was on recurrent Wage and cumulatively leading to 94%, 92% was on recurrent non-wage and cumulatively leading to 90%, 52% was for Domestic Development, giving a cumulative of 31% and 22% was on Donor Development giving a cumulative of 8%.

By the end of the quarter the total unspent balances was 193,665,052/= whereby 20,653,611/= was part of District Discretionary Equalization Grant to be used for payment of uncompleted schools and Kabamba HC 11 still under construction, 2,680,187/= being balances of local revenues paid towards the end of the quarter and 84,752,748/= being balance on urban wage and 85,578,506/= being balance on District wage since all the available staff cannot use it all, however recruitment is already under way having been cleared by MoPS.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	613,700	369,088	60 %
Local Services Tax	84,000	66,426	79 %
Local Hotel Tax	31,500	3,000	10 %
Application Fees	30,400	10,000	33 %
Business licenses	23,655	51,671	218 %
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	39,300	47 %
Registration of Businesses	210	27,954	13311 %
Market /Gate Charges	76,188	68,961	91 %
Other Fees and Charges	110,304	57,795	52 %
2a. Discretionary Government Transfers	4,197,803	2,177,111	52 %
District Unconditional Grant (Non-Wage)	964,978	482,489	50 %
Urban Unconditional Grant (Non-Wage)	174,467	87,234	50 %
District Discretionary Development Equalization Grant	395,779	263,853	67 %
Urban Unconditional Grant (Wage)	224,553	112,277	50 %
District Unconditional Grant (Wage)	2,364,546	1,182,273	50 %
Urban Discretionary Development Equalization Grant	73,480	48,987	67 %
2b. Conditional Government Transfers	21,359,527	11,091,149	52 %
Sector Conditional Grant (Wage)	13,948,699	6,974,350	50 %
Sector Conditional Grant (Non-Wage)	2,890,824	1,116,565	39 %

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Sector Development Grant	3,075,713	2,050,476	67 %
Transitional Development Grant	1,189,187	792,791	67 %
Salary arrears (Budgeting)	58,831	58,831	100 %
Pension for Local Governments	81,162	40,581	50 %
Gratuity for Local Governments	115,110	57,555	50 %
2c. Other Government Transfers	1,902,763	646,703	34 %
Social Assistance Grant for Empowerment (SAGE)	6,000	0	0 %
Uganda Road Fund (URF)	1,129,717	600,592	53 %
Uganda Women Entrepreneurship Program(UWEP)	243,399	8,512	3 %
Youth Livelihood Programme (YLP)	523,647	18,844	4 %
3. Donor Funding	1,318,667	1,574,463	119 %
United Nations Children Fund (UNICEF)	1,318,667	79,837	6 %
Total Revenues shares	29,392,459	15,858,513	54 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, a total of 176,992,771/= had already been realized from locally raised revenues representing 113% of the quarter planned budget and 28% of the annual planned budget and cumulatively leading to 369,087,535/= representing 60% of annual projected income.

Generally there was a reduction as compared to quarter one collections although still above the quarter target of 25% because revenues are less during the period under review given that most revenue sources are normally tendered out in July for six months. Mobilizations are ongoing to ensure increased realization of local revenues.

Cumulative Performance for Central Government Transfers

By the end of second quarter a total of 391,683,228/= had been received representing 82% of the quarter budget and 21% of the annual budget which is below the expected quarter target of 25% leading to a cumulative of 646,702,779/= representing 34% of the annual budget.

However there was an improvement compared to quarter one due to more support to facilitate education programmes like UNEB supervision.

Cumulative Performance for Donor Funding

By the end second quarter, a total of 388,321,336/= had only been realized from donations representing 118% of the quarter planned budget and 29% off the annual planned budget and cumulatively giving 1,574,462,686/= representing 119% of annual budget. Although the performance was above the quarter budget, but there was a decline as compared to the first quarter due reduced support from some donors like World Vision and UNICEF whose support were more released in quarter one, however more project proposal developments and lobbying are ongoing in attempt to identify more donations.

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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	731,602	48 %	366,921	450,680	123 %
District Production Services	232,960	105,334	45 %	52,682	84,519	160 %
District Commercial Services	17,437	6,713	38 %	4,321	4,008	93 %
Sub- Total	1,769,051	843,649	48 %	423,924	539,207	127 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,314,802	840,117	36 %	578,699	619,301	107 %
District Engineering Services	72,329	12,005	17 %	18,082	0	0 %
Sub- Total	2,387,130	852,122	36 %	596,781	619,301	104 %
Sector: Education						
Pre-Primary and Primary Education	8,829,375	4,156,939	47 %	2,207,336	2,022,367	92 %
Secondary Education	3,144,713	1,015,727	32 %	786,177	313,545	40 %
Education & Sports Management and Inspection	673,435	206,493	31 %	167,858	122,724	73 %
Special Needs Education	4,026	0	0 %	1,006	0	0 %
Sub- Total	12,651,549	5,379,159	43 %	3,162,378	2,458,636	78 %
Sector: Health						
Primary Healthcare	1,247,624	72,755	6 %	278,799	38,445	14 %
District Hospital Services	159,568	74,301	47 %	39,892	37,838	95 %
Health Management and Supervision	5,174,548	1,695,027	33 %	1,291,577	876,236	68 %
Sub- Total	6,581,739	1,842,083	28 %	1,610,268	952,519	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,335	140,221	24 %	257,834	122,235	47 %
Natural Resources Management	279,702	129,217	46 %	67,442	77,537	115 %
Sub- Total	871,037	269,439	31 %	325,275	199,772	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,693,348	296,445	18 %	420,854	164,986	39 %
Sub- Total	1,693,348	296,445	18 %	420,854	164,986	39 %
Sector: Public Sector Management						
District and Urban Administration	1,989,050	1,190,973	60 %	497,602	658,305	132 %
Local Statutory Bodies	856,289	379,866	44 %	213,572	194,004	91 %
Local Government Planning Services	126,989	39,558	31 %	31,747	18,068	57 %
Sub- Total	2,972,328	1,610,397	54 %	742,922	870,377	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	373,482	199,542	53 %	93,370	99,111	106 %
Internal Audit Services	92,794	20,252	22 %	23,198	9,646	42 %

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	<i>Sub- Total</i>	<i>466,276</i>	<i>219,794</i>	<i>47 %</i>	<i>116,569</i>	<i>108,757</i>	<i>93 %</i>
Grand Total		29,392,459	11,313,086	38 %	7,398,972	5,913,555	80 %

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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	1,211,096	68%	443,162	633,889	143%
District Unconditional Grant (Non-Wage)	116,250	55,952	48%	29,063	29,105	100%
District Unconditional Grant (Wage)	1,182,917	785,401	66%	295,729	392,701	133%
Gratuity for Local Governments	115,110	57,555	50%	28,777	28,777	100%
Locally Raised Revenues	90,849	45,907	51%	22,712	10,424	46%
Multi-Sectoral Transfers to LLGs_NonWage	127,531	166,870	131%	31,883	93,761	294%
Pension for Local Governments	81,162	40,581	50%	20,290	20,290	100%
Salary arrears (Budgeting)	58,831	58,831	100%	14,708	58,831	400%
Development Revenues	216,400	146,843	68%	54,100	76,677	142%
District Discretionary Development Equalization Grant	16,400	13,510	82%	4,100	10,010	244%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,989,050	1,357,939	68%	497,262	710,566	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,182,917	785,401	66%	295,729	392,701	133%
Non Wage	589,733	392,062	66%	147,433	255,594	173%
Development Expenditure						
Domestic Development	216,400	13,510	6%	54,440	10,010	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,989,050	1,190,973	60%	497,602	658,305	132%
C: Unspent Balances						
Recurrent Balances		33,633	3%			
Wage		0				
Non Wage		33,633				

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Development Balances	133,333	91%	
Domestic Development	133,333		
Donor Development	0		
Total Unspent	166,966	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had already received a total 710,566,000/= (Including multi-sectoral transfers) representing 143% of the total quarter planned revenues and leading to a cumulative of 1,357,939,000/= representing 68% of the annual budget.

During the quarter, the department was able to spend 658,305,000/= representing 132% of the planned quarter expenditure and cumulatively leading to 1,190,973,000/= representing 60% of the annual planned expenditures. Of the total expenditures, 392,701,000/= (133%) was spent on wage leading to a cumulative of 785,401,000/= (66%), 173% was spent on non-wage cumulatively leading to 66% while 18% spent on Domestic Development.

During the quarter the sector was able to realize beyond its set quarter targets. This was a result of more funding from locally raised revenues, and availability of wage balances realized after wage analysis which led to upgrading of all parish chiefs, and substantively appointing of Sub-County SAS who were formerly in acting positions. Timely release of development funds which has left the planned activity (Land Acquisition) implemented to about 80%.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 166,966,000/= representing 12% of the planned quarter revenues including 91% as Transitional development, and 3% 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

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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	199,854	54%	93,370	98,673	106%
District Unconditional Grant (Non-Wage)	53,299	30,649	58%	13,325	15,325	115%
District Unconditional Grant (Wage)	118,136	62,383	53%	29,534	31,191	106%
Locally Raised Revenues	28,683	8,768	31%	7,171	2,795	39%
Multi-Sectoral Transfers to LLGs_NonWage	37,373	84,875	227%	9,343	42,773	458%
Urban Unconditional Grant (Wage)	135,991	13,180	10%	33,998	6,590	19%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	373,482	199,854	54%	93,370	98,673	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,127	75,563	30%	63,532	37,781	59%
Non Wage	119,355	123,979	104%	29,839	61,330	206%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,482	199,542	53%	93,370	99,111	106%
C: Unspent Balances						
Recurrent Balances						
		312	0%			
Wage		0				
Non Wage		312				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		312	0%			

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Summary of Workplan Revenues and Expenditure by Source

y the end of second quarter, the department had already received 98,673,000/= (including multi-sectorals transfers to LLGs) representing 106% of the quarter budget leading to cumulative of 199,854,000/= representing 54% of annual budget.

By the end of the quarter, 99,111,000/= of the total quarter receipts had been spent representing 106% and cumulative of 199,542,000/= representing 53% of annual budget whereby 59% was spent on wage and cumulatively leading to 30% while 206% being spent as non-wage and a cumulative of 104% of annual planned expenditure.

There was an over expenditure during the quarter due to carried forward balances of non-wage of 750,000/= for first quarter but brought forward and spent in second quarter to cater for electricity bills.

During the quarter the sector performed well due to massive mobilization of all Sub-County sub accountants that led to realization of more local revenues and timely payments by all contractors who tendered most of the local revenue sources. This is expected to improve more given the recruitment of more staff at sub-county levels.

Reasons for unspent balances on the bank account

The unspent balance was 312,000/= meant to cater for electricity bills and bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Conducted quarterly meetings, procured stationary, posted books of account for October - December, 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	472,876	55%	213,572	238,756	112%
District Unconditional Grant (Non-Wage)	414,486	207,243	50%	103,621	103,621	100%
District Unconditional Grant (Wage)	228,001	93,646	41%	57,000	45,787	80%
Locally Raised Revenues	79,076	24,570	31%	19,769	16,920	86%
Multi-Sectoral Transfers to LLGs_NonWage	134,726	147,417	109%	33,182	72,428	218%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	856,289	472,876	55%	213,572	238,756	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	93,646	41%	57,000	45,787	80%
Non Wage	628,288	286,220	46%	156,572	148,217	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,289	379,866	44%	213,572	194,004	91%
C: Unspent Balances						
Recurrent Balances						
		93,010	20%			
Wage		0				
Non Wage		93,010				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		93,010	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department received a total of 238,756,000/= (including multi sectoral transfers to LLGs) representing 112% of the planned quarter budget and cumulatively leading to 42,876,000/= representing 55%. By the end of the quarter the department had already spent 194,004,000/= representing 91% of the quarterly income and cumulatively leading to 379,866,000/= representing 44% of the planned annual expenditures whereby 80% being spent on wage and cumulatively giving 41%, while 95% spent on non-wage leading to cumulative of 46%.

However the department was unable to achieve some of its planned outputs (Planned Council sitings) due less funds to support the sessions.

Reasons for unspent balances on the bank account

The unspent balance of 93,010,000/= 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, 2 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

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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	741,584	48%	385,154	370,334	96%
District Unconditional Grant (Non-Wage)	9,546	387	4%	2,387	0	0%
District Unconditional Grant (Wage)	9,656	2,172	22%	2,414	0	0%
Locally Raised Revenues	3,590	500	14%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,514	11,962	17%	17,128	7,052	41%
Sector Conditional Grant (Non-Wage)	437,661	218,831	50%	108,461	109,415	101%
Sector Conditional Grant (Wage)	1,015,467	507,733	50%	253,867	253,867	100%
Development Revenues	224,617	167,661	75%	40,363	108,089	268%
District Discretionary Development Equalization Grant	44,901	44,830	100%	11,225	44,830	399%
Multi-Sectoral Transfers to LLGs_Gou	1,000	3,688	369%	1,843	3,688	200%
Sector Development Grant	178,715	119,144	67%	27,295	59,572	218%
Total Revenues shares	1,769,051	909,245	51%	425,518	478,423	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,122	495,541	48%	256,281	298,812	117%
Non Wage	519,312	231,608	45%	128,873	123,896	96%
Development Expenditure						
Domestic Development	224,617	116,500	52%	38,770	116,500	300%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,769,051	843,649	48%	423,924	539,207	127%
C: Unspent Balances						
Recurrent Balances						
		14,435	2%			
Wage		14,364				
Non Wage		71				
Development Balances						
		51,161	31%			

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Domestic Development	51,161		
Donor Development	0		
Total Unspent	65,596	7%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of 909,245,000/= representing 51% of the the annual planned expenditure. During quarter 2 the department received a total of 478,423,000/= (including multi sectoral transfers to LLGs) representing 112% of the planned expenditure for the quarter. On expenditure the department spent shs: 539,207,000/= representing 127% of the quarterly income. (298,812,000/= representing 117% spent on wage, 123,896,000/= representing 96% and 116,500,000/= spent on development representing 300%).

Generally the expenditure was more than income during the quarter due to the carried forward balances for the first quarter whose activities were implemented in the second quarter. During the quarter the department performed well and was able to achieve most of the planned targets due to timely release of the planned quarter funds and due to completion of procurement processes for most projects/activities unlike in first quarter though some few supplies and works were not fully completed to realize all set targets for the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 65,596,000/= representing 7% where by 51,161,000/= for domestic development where LPOs procurement were issued waiting for completion of supplies and works to effect payment, 14,435,000/= is for recurrent representing 2% of which 14,364,000/= wage where recruitment of planned staff not yet done and 71,000/= recurrent non wage for bank charges.

There was over expenditure during the quarter due to the procurement done, which were carried forward from the first quarter due to delayed procurement process.

Highlights of physical performance by end of the quarter

Inspected 1,823 heads of cattle, 1630 shoats inspected, 2102 pigs inspected, Carried out vaccination of 5026 heads of cattle in 19 LLGs, vaccinated 2352 pets, 12,126 poultry, 120 animals treated, 2130 livestock farmers trained, 12 monitoring and supervision visits to 12 LLGs, 12 staff backstopped, 12, disease surveillance visit conducted, 124 tonnes of fish recorded from capture fisheries and fish farming, 3 inspection visits conducted at landing sites, 14 fish farmers trained, 7231 Farmers trained, 06 plant clinics conducted, Agriculture regulations enforced to ensure standards, 07 farmers trained on water for irrigation practices, Agricultural data collected in 3 sub counties, 4 apiculture demonstration sites set up, 1 vermin hunts conducted, Salary for staff paid for 3 months, 1 quarterly reports compiled and submitted, 1 laptop computer procured, office stationary procured, office welfare and impressed paid, Haematocrite and cell counter, Lab furniture procured, 120,000 dozes of New castle vaccine, 1 pair of binoculars, 2 GPS, 40 KTB hives, 30 smokers, 30 honey harvesting gears, 62 tsetse traps, 1,565 Farmers registered, 10,573 farmers trained, 8,426 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, 6 registered SACCOs, 2 ACEs, 6 RPOs and 2 primary marketing societies in 5 LLGs.

Vote:613 Kagadi District

Quarter2

*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	2,169,935	49%	1,112,916	1,087,160	98%
District Unconditional Grant (Non-Wage)	8,241	2,579	31%	0	1,054	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	21,565	59%	9,118	13,211	145%
Sector Conditional Grant (Non-Wage)	365,337	182,669	50%	91,334	91,334	100%
Sector Conditional Grant (Wage)	3,926,246	1,963,123	50%	981,562	981,562	100%
Development Revenues	2,121,833	1,935,394	91%	497,352	413,891	83%
District Discretionary Development Equalization Grant	35,000	3,635	10%	8,750	1,536	18%
Donor Funding	1,006,405	1,211,474	120%	251,601	52,212	21%
Sector Development Grant	1,080,428	720,285	67%	237,001	360,143	152%
Total Revenues shares	6,581,739	4,105,329	62%	1,610,268	1,501,051	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,046,266	1,528,918	38%	1,011,567	764,459	76%
Non Wage	413,640	203,101	49%	101,350	113,834	112%
Development Expenditure						
Domestic Development	1,115,428	4,135	0%	245,750	4,135	2%
Donor Development	1,006,405	105,929	11%	251,601	70,091	28%
Total Expenditure	6,581,739	1,842,083	28%	1,610,268	952,519	59%
C: Unspent Balances						
Recurrent Balances		437,917	20%			
Wage		434,205				
Non Wage		3,711				
Development Balances		1,825,330	94%			

Vote:613 Kagadi District**Quarter2**

Domestic Development	719,785		
Donor Development	1,105,545		
Total Unspent	2,263,247	55%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of Shs. 1,501,051,000 (including multi-sectoral transfer to lower local governments) representing (93%) of the planned outturn for the Quarter and the cumulative outturn of shs 4,105,329,000 (62%) of the annual budget for the department.

Regarding expenditure, the department spent shs 952,519,000/= (59%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and of the cumulative out turn of shs 1,842,083,000 (28%), whereby 76% was spent on wage leading to a cumulative of 38%, 112% spent on non-wage leading to a cumulative of 49% 2% spent on domestic development and 28% on donor development leading to a cumulative of 11% of the annual expenditure. The department performed fairly well though some funds were diverted to handle the cholera cases that were suspected in the district around lake shores of lake Albert mid the quarter, and delayed procurement processes by the centre for upgrading of the two HC 11 to 111.

Reasons for unspent balances on the bank account

There was unspent balance of shs 2,263,247,000 (55%) of the total annual budget. Which comprises of donor funds whose activities are not yet implemented and capital projects of Muhorro and kyabasara HC III construction since the procurement processes are still ongoing.

Highlights of physical performance by end of the quarter

17 health facilities of Ndaiga HC 11, Kagadi Hospital

Kyaterokera 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. 5520 outpatients in all health facilities, 3,7384 inpatients, 2243 deliveries, 9,059 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

Quarter2

*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	5,188,855	47%	2,773,584	2,275,633	82%
District Unconditional Grant (Non-Wage)	9,395	7,793	83%	2,349	5,132	218%
District Unconditional Grant (Wage)	48,234	0	0%	12,059	0	0%
Locally Raised Revenues	6,631	1,120	17%	1,658	0	0%
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	0	0%
Sector Conditional Grant (Wage)	9,006,986	4,503,493	50%	2,251,747	2,251,747	100%
Development Revenues	1,555,214	1,208,423	78%	388,803	764,598	197%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Donor Funding	198,378	330,533	167%	49,595	325,653	657%
Sector Development Grant	1,316,836	877,890	67%	329,209	438,945	133%
Total Revenues shares	12,651,549	6,397,278	51%	3,162,387	3,040,231	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,055,221	4,503,493	50%	2,263,796	2,251,747	99%
Non Wage	2,041,114	685,361	34%	509,779	30,855	6%
Development Expenditure						
Domestic Development	1,356,836	190,304	14%	339,209	176,034	52%
Donor Development	198,378	0	0%	49,594	0	0%
Total Expenditure	12,651,549	5,379,159	43%	3,162,378	2,458,636	78%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1,018,119	84%			

Vote:613 Kagadi District**Quarter2**

Domestic Development	687,586		
Donor Development	330,533		
Total Unspent	1,018,119	16%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of shs 3,040,231,000/= (including multi-sectoral transfers to lower local government) representing 96% of the planned out turn for the 2nd quarter and 51% of the cumulative out turn of the annual budget for the department. Within the second quarter, the department spent shs 2,458,636,000/= (78%) (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs 5,379,159,000/= (43%).

There is still under performance due to less funding of the department coupled with inadequate staffing both at the departmental and in schools.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,018,119,000/= is for classroom construction at st Catherine Kicucura and other primary school classroom construction whose procurement processes are ongoing.

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, 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

Quarter2

*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	630,624	48%	329,628	369,904	112%
District Unconditional Grant (Non-Wage)	3,085	292	9%	771	271	35%
District Unconditional Grant (Wage)	88,119	10,876	12%	22,030	5,438	25%
Locally Raised Revenues	3,590	300	8%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,003	18,564	20%	23,501	6,326	27%
Other Transfers from Central Government	1,129,717	600,592	53%	282,429	357,869	127%
Development Revenues	1,068,618	714,638	67%	267,154	357,134	134%
Multi-Sectoral Transfers to LLGs_Gou	100,484	69,215	69%	25,121	34,422	137%
Transitional Development Grant	968,134	645,423	67%	242,034	322,711	133%
Total Revenues shares	2,387,130	1,345,262	56%	596,783	727,038	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,119	10,876	12%	22,030	5,438	25%
Non Wage	1,230,394	463,941	38%	307,597	271,351	88%
Development Expenditure						
Domestic Development	1,068,618	377,304	35%	267,154	342,511	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,387,130	852,122	36%	596,781	619,301	104%
C: Unspent Balances						
Recurrent Balances						
		155,807	25%			
Wage		0				
Non Wage		155,807				
Development Balances						
		337,334	47%			
Domestic Development		337,334				
Donor Development		0				
Total Unspent		493,141	37%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of Shs. 727,038,000/= (including multi-sectoral transfer to lower local governments) representing (122%) of the planned outturn for the Quarter and the cumulative out turn of shs 1,345,262,000/= (56%) of the annual budget for the department.

Regarding expenditure, the department spent shs 619,301,000/= (104%) of the quarterly planned expenditure ((including multi-sectoral transfers to lower local governments) and cumulative of shs 852,122,000 (36%) of the annual expenditure whereby 25% was spent on wage leading to a cumulative of 12%, 88% spent on non-wage leading to a cumulative of 38% and 128% on domestic development cumulatively leading to 35%.

Generally the department performed as regards set targets due timely release of funds however due to some delays in by contractors some roads were not fully accomplished as planned.

Reasons for unspent balances on the bank account

There was balance of Sh 493,141,000 which was meant for rehabilitation and Maintenance of some district roads but due to delays in the procurement process and release of funds it couldn't be spent till third quarter.when the processes are complete.

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

Quarter2

*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	28,262	40%	17,637	15,525	88%
District Unconditional Grant (Non-Wage)	3,616	2,846	79%	904	2,817	312%
District Unconditional Grant (Wage)	28,000	7,950	28%	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	17,466	50%	8,733	8,733	100%
Development Revenues	520,787	362,941	70%	130,197	173,596	133%
Sector Development Grant	499,735	333,157	67%	124,934	166,578	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	591,335	391,202	66%	147,834	189,121	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	7,950	28%	7,000	3,975	57%
Non Wage	42,548	20,312	48%	10,637	13,718	129%
Development Expenditure						
Domestic Development	520,787	105,959	20%	185,197	98,542	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,335	134,221	23%	202,834	116,235	57%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		256,981	71%			
Domestic Development		241,232				
Donor Development		15,749				
Total Unspent		256,981	66%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of shs.189,121,000/= (including multi sectoral transfers to LLGs) representing 128 percent of the planned out turn for the quarter and a cumulative out turn of shs.391,202,000 representing 66 percent of the annual budget for the Department.

Regarding expenditure during the quarter, the Department spent shs. 116,235,000 (including expenditure under multi sectoral transfers to LLGs) representing 57 percent of the planned expenditure for the quarter and a cumulative expenditure of shs. 134,221,000 which was 23 percent of the annual planned expenditure. Of the expenses, 57% was for wage leading to a cumulative of 28%, 129% was for non-wage leading to a cumulative of 48% and 53% being spent on domestic development leading to a cumulative of 20%. By the end of the quarter, 256,981,000/= representing 66% had not yet been spent.

The delays in procurement process has majorly contributed to under performance of the sector.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 256,981,000 meant for water capital projects whose procurement process was being finalised including borehole and public toilets constructions.

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

Quarter2

*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	40,695	24%	40,264	20,667	51%
District Unconditional Grant (Non-Wage)	9,936	4,276	43%	0	2,139	0%
District Unconditional Grant (Wage)	80,000	26,400	33%	20,000	13,200	66%
Locally Raised Revenues	7,500	900	12%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,117	4,900	8%	16,279	3,219	20%
Sector Conditional Grant (Non-Wage)	8,438	4,219	50%	2,109	2,109	100%
Development Revenues	108,712	88,661	82%	27,178	56,545	208%
District Discretionary Development Equalization Grant	24,662	23,200	94%	6,166	23,200	376%
Multi-Sectoral Transfers to LLGs_Gou	84,050	65,460	78%	21,012	33,345	159%
Total Revenues shares	279,702	129,356	46%	67,442	77,212	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	26,400	33%	20,000	13,200	66%
Non Wage	90,990	14,157	16%	20,264	7,792	38%
Development Expenditure						
Domestic Development	108,712	88,661	82%	27,178	56,545	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,702	129,217	46%	67,442	77,537	115%
C: Unspent Balances						
Recurrent Balances		138	0%			
Wage		0				
Non Wage		138				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter2**

Total Unspent	138	0%	
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Summary of Workplan Revenues and Expenditure by Source

By end of second quarter the department received a total of 77,212,000/= (including multisectoral transfers to LLG) representing 114% of the planned quarterly expenditure and a cumulative of 129,356,000/= representing 46% of the annual budget. Regarding expenditure the department spent 77,537,000/= representing 115% of the quarterly income including Wage and non wage and leading to a cumulative expenditure of 129,217,000/= representing 46% where by 66% was spent on wage and 38% on non-wage. There was an over expenditure during the quarter due to the carried forward non-wage of 463,000/= that was spent during the quarter under review. The sector performed fairly well due to more support of domestic development fund, but it is still challenged by less both less funding and staffing. The reconciled unspent balance was 138,000/= representing 1% of the quarterly income.

Reasons for unspent balances on the bank account

The reconciled unspent balance of 138,000/= was under non wage meant for payment of departmental stationary and bank charges.

Highlights of physical performance by end of the quarter

paid staff salaries for 03 months; prepared 01 Quarterplan, budget and activity reports; conducted 03 departmental meetings, conducted 01 monitoring and supervision of natural resources, inspected forests in Kiryanga, Rugashali, Burora, Kabamba, Kagadi, Rutete, Held 02 community wetland sensitization meeting (50 People: 30 Men and 20 Women) along rivers; Nkusi Burora and Muziz Kyaterekera, 15 Ha Restored along kazooba (05), Muhumbu (03) and Nkusi (07), Rugashali parents SS trained in climate change mitigation measures, 07 Radio talk shows on sustainable use of natural resources held, 06 environmental inspections of school constructions; 02 (Lyanda and Busungubwa primary schools), 04 (Kagadi model, Kyakabugaya, Lyanda, Katikengeyo, Rubirizi, All saints Rugashali, Rubona, Kihemba Bwikara ss latrines) conducted, held 01 meeting on land matters in mabaale sub county and held 02 infrastructure planning meetings in Kyenzige and paacwa sub counties and lastly Procured 83645,5000 and 5000 of tree seedling varieties Eucalyptus, Musizi and Gruevelia respectively. Kyakabugaya, Busongubwa, Katikengeyo, Rubirizi, Ruboona, Allsaints Rugashali and kihemba primary schools, 15 Ha Restored along kazooba (05), Muhumbu (03) and Nkusi (07) parents SS trained in climate change mitigation measures, Radio talk shows held on Kagadi broadcasting services and Kibale Kagadi community Radio services Inspected construction of Class room blocks at Lyanda and Busungobwa Primary schools, Inspected latrine constructions at Kagadi model, Kyakabugaya, Busongubwa, Katikengeyo, Rubirizi, Ruboona, Allsaints Rugashali and kihemba primary schools 15 Ha Restored along kazooba (05), Muhumbu (03) and Nkusi (07), Rugashali parents SS trained in climate change mitigation measures, Radio talk shows held on Kagadi broadcasting services and Kibale Kagadi community Radio services Inspected construction of Class room blocks at Lyanda and Busungobwa Primary.

Vote:613 Kagadi District

Quarter2

*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	216,008	15%	363,982	118,439	33%
District Unconditional Grant (Non-Wage)	9,930	2,465	25%	0	1,983	0%
District Unconditional Grant (Wage)	391,329	97,818	25%	97,832	48,909	50%
Locally Raised Revenues	4,590	500	11%	1,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,693	42,629	26%	41,173	29,868	73%
Other Transfers from Central Government	773,046	27,356	4%	193,262	15,059	8%
Sector Conditional Grant (Non-Wage)	71,377	35,688	50%	17,844	17,844	100%
Urban Unconditional Grant (Wage)	50,892	9,552	19%	12,723	4,776	38%
Development Revenues	227,491	80,549	35%	56,873	46,657	82%
Donor Funding	113,883	16,707	15%	28,471	16,707	59%
Multi-Sectoral Transfers to LLGs_Gou	113,607	63,842	56%	28,402	29,950	105%
Total Revenues shares	1,693,348	296,558	18%	420,854	165,096	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,221	107,369	24%	110,555	53,685	49%
Non Wage	1,023,637	108,526	11%	253,426	64,644	26%
Development Expenditure						
Domestic Development	113,607	63,842	56%	28,402	29,950	105%
Donor Development	113,883	16,707	15%	28,471	16,707	59%
Total Expenditure	1,693,348	296,445	18%	420,854	164,986	39%
C: Unspent Balances						
Recurrent Balances		113	0%			
Wage		0				
Non Wage		113				
Development Balances		0	0%			

Vote:613 Kagadi District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	113	0%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of Shs. 165,096,000 including multi sectoral transfers to Lower Local Governments) representing 39% of the planned out turn for the quarter and leading to a cumulative of 296,558,000/= representing 18% of the annual budget for the department.

Regarding Expenditure, during the second quarter, the department spent Shs.164,986,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 39% of the planned expenditure for the quarter and leading to a cumulative of 296,445, 000/= representing 18% of the annual planned expenditure whereby 49% was spent on wage, 26% on non-wage, 105% Domestic Development and 59% on Donor Development.

Due to delayed releases of funds (OGT- UWEP), YLP and inadequate funding and staffing of the department, it did not realize most of its planned targets during the quarter. However most of the above challenges are being worked upon.

The total unspent balance for the department was ushs. 113,000/= meant for Bank charge.

Reasons for unspent balances on the bank account

The total unspent balance for the department was ushs. 113,000/= meant for Bank charge.

Highlights of physical performance by end of the quarter

Staff salaries paid, 03 departmental meetings held, Community sensitization sessions conducted, 41 youth groups registered and supported under youth livelihood program, 41 UWEP groups registered, 02 Radio talk shows conducted, FAL groups supported in capacity building.

Vote:613 Kagadi District

Quarter2

*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	34,822	30%	29,459	17,637	60%
District Unconditional Grant (Non-Wage)	60,227	26,113	43%	15,057	13,057	87%
District Unconditional Grant (Wage)	43,476	5,257	12%	10,869	2,629	24%
Locally Raised Revenues	13,132	0	0%	3,283	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	3,451	345%	250	1,951	781%
Development Revenues	9,154	4,804	52%	2,289	500	22%
District Discretionary Development Equalization Grant	3,285	3,200	97%	821	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,869	1,604	27%	1,467	500	34%
Total Revenues shares	126,989	39,627	31%	31,747	18,137	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	5,257	12%	10,869	2,629	24%
Non Wage	74,359	29,496	40%	18,590	14,939	80%
Development Expenditure						
Domestic Development	9,154	4,804	52%	2,289	500	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,989	39,558	31%	31,747	18,068	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		69				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		69	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the sector had already realized 18,137,000/= (Including Multi-Sectoral transfers to LLGs) representing 57% of the quarter planned revenues and a cumulative of 39,627,000/= representing 31% of planned annual budget.

During the quarter the sector spent 18,068,000/= of the overall planned revenues representing 57% and leading to a cumulative expenditure of 39,558,000/= representing 31% where by 24% was spent on wage leading to a cumulative of 12% while 80% was spent on non-wage recurrent expenditures leading to a cumulative of 40% and the reconciled balances was 69,000/=.

Generally the Unit was able to achieve most of its planned targets a part from the recruitment of the substantive District and senior planners due delayed clearance by the MoPS and other few activities under project formulation due to less funding especially from local revenues.

Reasons for unspent balances on the bank account

There was 69,000/= unspent balances meant to cater for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months successfully paid, Budget conference held, Budget Framework paper prepared and submitted stationery procured, DTPC meetings conducted and minutes prepared, data regarding newly created Town Councils collected, Multi-sectoral monitoring conducted, and appraisals and monitoring for capital projects conducted.

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*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	20,322	22%	23,198	9,716	42%
District Unconditional Grant (Non-Wage)	19,696	9,848	50%	4,924	4,924	100%
District Unconditional Grant (Wage)	26,659	4,792	18%	6,665	2,396	36%
Locally Raised Revenues	8,769	890	10%	2,192	0	0%
Urban Unconditional Grant (Wage)	37,670	4,792	13%	9,418	2,396	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,794	20,322	22%	23,198	9,716	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,329	9,584	15%	16,082	4,792	30%
Non Wage	28,465	10,668	37%	7,116	4,854	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,794	20,252	22%	23,198	9,646	42%
C: Unspent Balances						
Recurrent Balances						
		70	0%			
Wage		0				
Non Wage		70				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		70	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the second quarter, the sector had already received a total of 9,716,000/= representing 42% of the quarter planned revenues and leading to a cumulative of 20,322,000/= representing 22% of annual planned budget.

By end of the quarter, 9,646,000/= representing 42% had already been spent and leading to a cumulative of 20,252,000/= representing 22% of planned annual expenditure whereby 4,792,000/= 30% was spent on wage leading to a cumulative of 15% while 68% spent as non-wage recurrent and leading to a cumulative of 37%,
The department was unable to achieve its set targets due to reduction of funding especially locally raised revenues as planned.

Reasons for unspent balances on the bank account

There was 70,000/= un spent balances to cater for bank related charges.

Highlights of physical performance by end of the quarter

Office stationery 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	2,431	81 %	1,680
221009 Welfare and Entertainment	900	924	103 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,703	57 %	0
221012 Small Office Equipment	3,924	3,222	82 %	1,242
221014 Bank Charges and other Bank related costs	1,000	343	34 %	55
221017 Subscriptions	4,000	61	2 %	0
222001 Telecommunications	3,600	0	0 %	0
222003 Information and communications technology (ICT)	4,000	302	8 %	0
223004 Guard and Security services	100	500	500 %	500
223005 Electricity	5,600	600	11 %	300
223006 Water	1,000	1,021	102 %	0
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	27,412	76 %	12,229
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000
228001 Maintenance - Civil	12,000	17,166	143 %	0
228002 Maintenance - Vehicles	8,000	9,235	115 %	5,477
228003 Maintenance – Machinery, Equipment & Furniture	2,075	1,000	48 %	1,000
228004 Maintenance – Other	1,000	400	40 %	400
321617 Salary Arrears (Budgeting)	58,831	58,831	100 %	58,831
Wage Rect:	1,182,917	785,401	66 %	392,701
Non Wage Rect:	399,503	201,296	50 %	151,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,582,420	986,697	62 %	544,060

Reasons for over/under performance: Inadequate staffing, funds and lack of adequate transport means.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) District and lower local Governments	()	(75)District and lower local Governments	()
Non Standard Outputs:	New staff recruited and inducted, Capacity of new staff enhanced.	.Staff payroll updated, staff arrears paid, recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building trainings and pensioners files submitted to MoPS	New staff recruited	Staff payroll updated, staff arrears paid, recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building trainings and pensioners files submitted to MoPS.
221001 Advertising and Public Relations	500	200	40 %	200

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	3,786	58 %	1,730
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,986	42 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,986	42 %	2,280

Reasons for over/under performance: Inadequate funds to the unit, delays in processing pensioners payrolls, inadequate staffing and office space.

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.	8 Lower Local governments supervised and monitored per quarter in the entire district	Five Lower Local governments supervised and monitored per quarter in the entire district	8 Lower Local governments supervised and monitored per quarter in the entire district
211103 Allowances	2,800	1,523	54 %	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227001 Travel inland	8,000	4,608	58 %	2,552
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	10,131	54 %	4,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	10,131	54 %	4,552

Reasons for over/under performance: Inadequate funding, inadequate transport means and under staffing.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	06 radio and o4 BARAZa programs held,05 issues of news letters made, 04 Public functions covered 	2 public functions facilitated. radio announcements passed over the radio,4 radio programmes conducted	02 radio and o4 BARAZa programs held,01 issues of news letters made, 01 Public functions covered 	2 public functions facilitated. radio announcements passed over the radio,4 radio programmes conducted
211103 Allowances	1,322	1,140	86 %	0

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221001 Advertising and Public Relations	1,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,140	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,140	38 %	0

Reasons for over/under performance: Given the recruited communications officer and IT, all were done to disseminate information.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Support support trained more on office work to improve on their capacities. More support staff deployed in all offices.	Nil	2 Support support trained more on office work to improve on their capacities. More support staff deployed in all offices.	Nil
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 financial resources.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payroll printed and pinned on the public notice board for 12 months payslips printed for 12 montns	Payroll printed and pinned on public notice board for 3 months,payslips printed for three months.	payroll printed and pinned on the public notice board for 12 months payslips printed for 12 montns	Payroll printed and pinned 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	5,000	167 %	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	5,000	48 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,395	5,000	48 %	2,500

Reasons for over/under performance: Lack of enough funds to print and display monthly payrolls on all notice boards.

Output : 138111 Records Management Services

N/A				
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Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured. 	Filing stationery and files procured; furniture procured; 20 mails posted, staff appraisals files and general updates of files done.	Filing stationery and files procured; furniture procured; 25 mails posted; 0 storage boxes procured. 	Filing stationery and files procured; furniture procured; 20 mails posted, staff appraisals files and general updates of files done.
211103 Allowances	2,000	444	22 %	222
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	0
222003 Information and communications technology (ICT)	1,500	375	25 %	225
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,319	27 %	822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	2,319	27 %	822

Reasons for over/under performance: Inadequate staffing. Only one staff available.

Output : 138112 Information collection and management

Non Standard Outputs:	Have local Area Network Installed have the server procured	District website design developed.	Have the design completed	District website design developed.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	320	32 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	320	16 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	320	16 %	320

Reasons for over/under performance: Inadequate funds.

Output : 138113 Procurement Services

N/A				
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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 		 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 	
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
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:		Inadequate funding.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Foundation for Storied district administration established.	Newly recruited staff inducted, and capacity needs assessment conducted.		Foundation for Storied district administration established	Newly recruited staff inducted, and capacity needs assessment conducted.
311101 Land	200,000	0	0 %		0
312104 Other Structures	16,400	13,510	82 %		10,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	216,400	13,510	6 %		10,010
Donor Dev:	0	0	0 %		0
Total:	216,400	13,510	6 %		10,010
Reasons for over/under performance:		Lack of transport means and insufficient funding.			
Total For Administration : Wage Rect:		1,182,917	785,401	66 %	392,701
Non-Wage Reccurent:		462,202	225,192	49 %	161,834

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<i>GoU Dev:</i>	<i>216,400</i>	<i>13,510</i>	<i>6 %</i>	<i>10,010</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>1,024,103</i>	<i>55.0 %</i>	<i>564,544</i>

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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	(01) Annual Financial statements prepared and 14 copies printed and submitted to the Auditor General kampala	()		(2018-08-30)Annual Financial statements compiled at district head quarter and submitted to he Auditor General Kampala
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district head quarters and sub counties.	02 quarterly meeting held 02 field visit conducted 02 backstopping conducted on 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 held 01 field visit conducted 01 backstopping conducted on bookkeeping
211101 General Staff Salaries	254,127	75,563	30 %		37,781
211103 Allowances	2,024	777	38 %		444
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		0
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	2,324	116 %		260
221009 Welfare and Entertainment	2,000	630	32 %		520
221011 Printing, Stationery, Photocopying and Binding	13,000	8,200	63 %		5,000
221012 Small Office Equipment	604	500	83 %		500
221014 Bank Charges and other Bank related costs	300	204	68 %		144
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	800	33 %		500
223005 Electricity	480	0	0 %		0
227001 Travel inland	10,600	7,932	75 %		3,131

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227004	Fuel, Lubricants and Oils	6,305	3,400	54 %	0
	Wage Rect:	254,127	75,563	30 %	37,781
	Non Wage Rect:	42,693	24,966	58 %	10,499
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	296,820	100,529	34 %	48,280
Reasons for over/under performance:		In adequate resource allocated to a departments Lack of transport facility			
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	(66426250) Local collected from all district employees and 65% remitted to LLG	(14000000)Local service tax collected from all district employees	(31140000)3114000 0 Local service was collected from all district employees	
Value of Hotel Tax Collected	(31500000) Local hotel tax collected from all qualifying hotels in all sub counties	(0) NA	(7875000)7875000 collected from all qualifying hotels in the district	(0)NA	
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.	(64016081) 64016081 Collected from other sources of revenues	(10000000)1000000 0 collected from other sources of local revenues	(29981840)2998184 1 collected from other sources of revenues	
Non Standard Outputs:	N/A	02 Quarterly tax education conducted, 02 Field visit carried out, 02 Revenue mobilization and sensitization carried out	01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out	01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out	
211103	Allowances	2,760	1,380	50 %	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

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221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	6,000	3,180	53 %	2,900
227004 Fuel, Lubricants and Oils	2,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	4,860	33 %	3,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	4,860	33 %	3,740
Reasons for over/under performance: Political pronouncements Lack of transport facility allocated to a department Inadequate facilitation				
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	(1) Budget Frame Work paper prepared and approved.	(2018-12-31)Budget frame work paper prepared	(2018-11-08)Budget Frame Work paper prepared and approved.
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.	() Budget and work plan prepared but pending for council approval	()NA	()To be done this quarter
Non Standard Outputs:	Budget conference held at the District head quarters.	NA	Budget conference held at the District head quarter before 30th November 2018	NA
221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	2,000	1,910	96 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,073	1,910	92 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,073	1,910	92 %	1,630
Reasons for over/under performance: Under staffing such as store inventory Lack of office space inadequate storage facilities				
Output : 148104 LG Expenditure management Services				
N/A				

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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	1,560	117 %	290
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 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	175	29 %	0
221012 Small Office Equipment	400	308	77 %	188
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	2,243	29 %	478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,738	2,243	29 %	478

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.	(01) Final copy of financial statements prepared and 14 copies printed and submitted to the Auditor General	()Issues raised by auditor general on Final accounts responded on upon	()Final copy of financial statements prepared and 14 copies printed and submitted to the Auditor General
Non Standard Outputs:	N/A	6 Monthly reports and 2 quarterly report prepared and submitted to DEC. review on quarterly budgets done	Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done	3 Monthly reports and one quarterly report prepared and submitted to DEC, review on quarterly budgets done

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211103 Allowances	2,699	1,350	50 %	690
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
221011 Printing, Stationery, Photocopying and Binding	508	446	88 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,500	3,180	71 %	1,370
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,968	5,126	34 %	2,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,968	5,126	34 %	2,210
Reasons for over/under performance: In adequate funding to a department				
Total For Finance : Wage Rect:	254,127	75,563	30 %	37,781
Non-Wage Reccurent:	81,982	39,105	48 %	18,557
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	336,109	114,668	34.1 %	56,338

Vote:613 Kagadi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	06 council meetings held, 12 workshops attended, 726 LCII 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 Councillors allowances paid.	03 council meetings held, 6 workshops attended, 04 computers serviced, 02 monitoring reports, 6 months paid councilors monthly allowances, 02 offices coordinated, 6 months staff salary paid		02 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.	02 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 6 months paid councilors monthly allowance, 02 offices coordinated and 6 months salary paid to staff
211101 General Staff Salaries	228,001	93,646	41 %		45,787
211103 Allowances	106,200	51,600	49 %		27,250
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	460	12 %		260
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	1,890	63 %		1,260
221007 Books, Periodicals & Newspapers	3,000	1,080	36 %		720
221008 Computer supplies and Information Technology (IT)	1,000	105	11 %		0
221009 Welfare and Entertainment	4,000	1,875	47 %		1,166
221011 Printing, Stationery, Photocopying and Binding	4,000	1,544	39 %		1,036
221012 Small Office Equipment	1,000	250	25 %		0
221014 Bank Charges and other Bank related costs	1,000	232	23 %		86
222001 Telecommunications	2,400	1,200	50 %		600
223005 Electricity	0	0	-50 %		0
227001 Travel inland	224,081	16,505	7 %		10,545

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227004 Fuel, Lubricants and Oils	12,000	4,800	40 %	2,400
Wage Rect:	228,001	93,646	41 %	45,787
Non Wage Rect:	370,282	81,740	22 %	45,522
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,283	175,386	29 %	91,309

Reasons for over/under performance: low revenue base of the district which affects 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.	4 DCC Meetings held, 4 Evaluation meetings conducted, Bid documents prepared, 4 Adverts placed and published, 07 reports submitted to PPDA and other organs, 07 workshops and seminars attended	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	1 DCC Meetings held, 1 Evaluation meetings conducted, Bid documents prepared, 1 Adverts placed and published, 02 reports submitted to PPDA and other organs, 02 workshops and seminars attended
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 %	0
227001 Travel inland	3,000	1,640	55 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,970	16 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,970	16 %	970

Reasons for over/under performance: Nil

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.	02 District Service Commission sessions held, 02 DSC sets of Minutes produced, 02 DSC Reports submitted to PSC, 02 Workshops and Seminars attended, 6 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	3,000	100 %	1,220
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	780
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	2,980	47 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,980	35 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	6,980	35 %	3,480

Reasons for over/under performance: Under funding has led to under performance 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.	() 2 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 2 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, 1 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.	2 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 2 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.	1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 1 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	2,000	67 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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

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	() 2 PAC meeting conducted, 2 sets of PAC reports prepared and submitted, 2 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	2 PAC meeting conducted, 2 sets of PAC reports prepared and submitted, 2 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 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	200	40 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	3,200	71 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,400	57 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,400	57 %	1,650

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held.	() 2 quarterly sets of monitoring reports prepared, 10 workshops and seminars attended, 1 vehicle serviced and maintained	(2)council meetings held.	(0)1 quarterly set 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	2 quarterly sets of monitoring reports prepared, 10 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 set of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained
227001 Travel inland	15,000	9,351	62 %	4,647
227004 Fuel, Lubricants and Oils	20,000	9,000	45 %	3,500
228002 Maintenance - Vehicles	10,000	2,092	21 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	20,443	45 %	8,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	20,443	45 %	8,597

Reasons for over/under performance: low revenue has affected the performance of the department

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	03 Council"s standing committee held, 3 Business committee meetings held and 3 sets of sectoral committee minutes prepared	02 Council"s standing committee held, 02 Business committee meetings held and 02 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	9,300	53 %	6,200
227001 Travel inland	18,880	12,970	69 %	8,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,280	22,270	61 %	14,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,280	22,270	61 %	14,570
Reasons for over/under performance: low revenue of the district has affected council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>93,646</i>	<i>41 %</i>	<i>45,787</i>
<i>Non-Wage Reccurent:</i>	<i>493,562</i>	<i>138,803</i>	<i>28 %</i>	<i>75,789</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>232,449</i>	<i>32.2 %</i>	<i>121,576</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	1,929 Farmers registered and Organized into 13 farmer institutions, 10,573 farmers trained,8524 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		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 I desktop computer and printer serviced,	1,565 Farmers registered, 10,573 farmers trained, 8,426 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

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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	493,369	49 %	298,812
224004	Cleaning and Sanitation	55	0	0 %	0
227001	Travel inland	33,160	14,066	42 %	7,026
227004	Fuel, Lubricants and Oils	23,500	13,800	59 %	8,000
	Wage Rect:	1,015,467	493,369	49 %	298,812
	Non Wage Rect:	56,715	27,866	49 %	15,026
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,072,182	521,235	49 %	313,838
Reasons for over/under performance:		inadequate staffing especially veterinary staff			

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.	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	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	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
221002 Workshops and Seminars	12,400	0	0 %	0
221009 Welfare and Entertainment	1,200	1,614	135 %	1,304
221011 Printing, Stationery, Photocopying and Binding	776	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	41,627	27,293	66 %	19,821
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	28,907	50 %	21,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,502	28,907	50 %	21,125

Reasons for over/under performance: nil

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	1,929 Farmers registered and Organized into 13 farmer institutions, 10,573 farmers trained,8524	Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation	1,565 Farmers registered, 10,573 farmers trained, 8,426 Farmers equip with situational analysis,
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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>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</p>	<p>and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</p>	<p>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	131,548	49 %	65,806

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,508	131,548	49 %	65,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,508	131,548	49 %	65,806

Reasons for over/under performance: farmers low attitude to new technologies.

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, 7000 banana suckers, lab equipment and chemicals, rabies vaccine, poultry vaccine procured	120,000 doses of New castle vaccine, 1 pair of binoculars, 2 GPS, 40 KTB hives, 30 smokers, 30 honey harvesting gears, 62 tsetse traps.	40 pairs of uniforms/ protective gears for extension workers, 1 pair of binoculars, 1 generator, 1 screen	120,000 doses of New castle vaccine, 1 pair of binoculars, 2 GPS, 40 KTB hives, 30 smokers, 30 honey harvesting gears, 62 tsetse traps.
312104 Other Structures	122,461	49,912	41 %	49,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	49,912	41 %	49,912
Donor Dev:	0	0	0 %	0
Total:	122,461	49,912	41 %	49,912

Reasons for over/under performance: Slow procurement process.

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	Inspected 3,026 heads of cattle, 2630 shoats inspected, 3102 pigs inspected,	Quality assurance of livestock products	Inspected 1,823 heads of cattle, 1630 shoats inspected, 2102 pigs inspected.
222001 Telecommunications	11	0	0 %	0

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227001 Travel inland	540	218	40 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551	218	40 %	218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551	218	40 %	218

Reasons for over/under performance: lack of transport facilities. increased number of animals slaughtered

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 survailla in 19 LLGs, cows inseminated, monitoring and supervision of field activities, field staff backstopped, 4 disease surveillance reports	Carried out vaccination of 5350 heads of cattle in 19 LLGs , vaccinated 5515 pets, 34,540 poultry, 2994 animals treated, 2361 livestock farmers trained, 15 monitoring and supervision visits to 12 LLGs, 23 staff backstopping visits, 19 disease surveillance visits conducted.	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 survaillance in 19 LLGs, cows inseminated, disease surveillance in 19 LLGs, 200 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports	Carried out vaccination of 5026 heads of cattle in 19 LLGs , vaccinated 2352 pets, 12,126 poultry, 120 animals treated, 2130 livestock farmers trained, 12 monitoring and supervision visits to 12 LLGs, 12 staff backstopped, 12 disease surveillance visit conducted.
227001 Travel inland	7,420	3,500	47 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,420	3,500	47 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,420	3,500	47 %	1,500

Reasons for over/under performance: inadequate funding

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 capturesat 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.	171 tonnes of fish recorded from capture fisheries and fish farming, 6 inspection visits conducted at landing sites,19 sensitization meetings at landing sites and fish markets on fisheries regulations conducted, 19 fish farmers trained, 2 consultation visits to MAAIF and LEAF II project.	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.	124 tonnes of fish recorded from capture fisheries and fish farming, 3 inspection visits conducted at landing sites,11 sensitisation meetings at landing sites and fish markets on fisheries regulations conducted, 14 fish farmers trained, 2 consultation visits to MAAIF and LEAF II project.
227001	Travel inland	6,520	3,198	49 %	1,608
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,520	3,198	43 %	1,608
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,520	3,198	43 %	1,608
Reasons for over/under performance:		lack of management structures at the lake and lack of MCS activities			
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.	4 field monitoring visits conducted; 19,463 Farmers trained; 29 field staff backstopping visits conducted, 08 plant clinics conducted, 011 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; 7231 Farmers trained,,crop disease and pests controlled. eradicated, 11 field staff backstopping visits done, 06 plant clinics conducted, Agriculture regulations enforced to ensure standards, 07 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	5,219	66 %	2,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	5,219	65 %	2,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,004	5,219	65 %	2,139

Reasons for over/under performance: There was over expenditure due to increased activities 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 4 sub counties, 6 sub county staff backstopped in agricultural information, information, and dissemination, agriculture department updated on climate

Agricultural data collected, processed and updated, sub county staff backstopped in agricultural information and dissemination, agriculture department updated on climate

Agricultural data collected in 3 sub counties, 2 sub county staff backstopped in agricultural information and dissemination, agriculture department updated on climate

221001 Advertising and Public Relations	170	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,530	1,422	56 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,422	46 %	652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	1,422	46 %	652

Reasons for over/under performance: Inadequate funding

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	(50) tsetse traps set and serviced	(70)tsetse traps set and serviced	(55)tsetse traps set and serviced
Non Standard Outputs:	200 on farm trainings conducted, 4 apiculture demonstration sites set up, 4 farmer trainings conducted,	104 farmers trained on production entomology, 4 apiculture demonstration sites set up, 53 farmers sensitised on productive and destructive entomology; 2 quarterly report on productive and destructive entomology prepared.	50 farmers trained on production entomology, 4 apiculture demonstration sites set up,	72 farmers trained on production entomology, 4 apiculture demonstration sites set up
221001 Advertising and Public Relations	140	0	0 %	0
227001 Travel inland	5,860	2,697	46 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,697	45 %	1,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,697	45 %	1,287
Reasons for over/under performance:	transport facilities and late procurement for tsetse fly traps			
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.	5 vermin hunts conducted, 8 sensitisation and awareness meetings conducted, 8 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, 2 sensitisation and awareness meetings conducted, 1 vermin control activity monitored and evaluated, 1 technical staff and communities trained in vermin control activities.
227001 Travel inland	4,000	1,820	46 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,820	46 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,820	46 %	850
Reasons for over/under performance:	lack of transport to the field, inadequate support from police in provision of armed policeman for vermin hunting, illegal hunting increases the risks of zoonoses			
Output : 018212 District Production Management Services				
N/A				

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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 I desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer foe 6 months paid, Staff in 19 LLGs bacstopped, 4 reports on Field supervisory visits prepared, 2 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and I desktop computer and printer serviced, 4 workshops and seminars attended, office stationary procured, office welfare and impressed paid.	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 I desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer foe 3 months paid, Staff in 19 LLGs bacstopped, 2 reports on Field supervisory visits prepared, 1 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and I desktop computer and printer serviced, 4 workshops and seminars attended, office stationary procured, office welfare and impressed paid.
211101 General Staff Salaries	9,656	2,172	22 %	0
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	700	35 %	550
221011 Printing, Stationery, Photocopying and Binding	2,000	534	27 %	334
221014 Bank Charges and other Bank related costs	500	216	43 %	160
222001 Telecommunications	310	0	0 %	0
227001 Travel inland	6,140	1,941	32 %	1,581
227004 Fuel, Lubricants and Oils	4,000	3,148	79 %	0
Wage Rect:	9,656	2,172	22 %	0
Non Wage Rect:	16,040	6,538	41 %	2,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,696	8,710	34 %	2,625

Reasons for over/under performance: low staffing levels and transport facilities.

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	nil	Haematocrite and cell counter, Lab furniture procured
312202 Machinery and Equipment	16,000	16,000	100 %	16,000
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
Donor Dev:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000

Reasons for over/under performance: nil

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	2 cattle crush units constructed.	2 cattle crush units constructed in Mpeefu subcounties.		
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.	A maize processing plant procured. (2 motors, 1 threshing machine, 1 milling machine, 1 brower, 1 digital weighing scale and 1 moisture meter)	N/A	A maize processing plant procured. (2 motors, 1 threshing machine, 1 milling machine, 1 brower, 1 digital weighing scale and 1 moisture meter)
312101 Non-Residential Buildings	25,099	0	0 %	0

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312202 Machinery and Equipment	44,901	44,901	100 %	44,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	44,901	64 %	44,901
Donor Dev:	0	0	0 %	0
Total:	70,000	44,901	64 %	44,901

Reasons for over/under performance: delay in procurement process and partial release of quarterly funds

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	(3) Radio programmes conducted	(1)Radio programmes and announcements conducted at Kagadi	(2)Radio programmes conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Standards on Quality Assurance to traders.	() Trade Standards on Quality Assurance to traders done in Kagadi town council	(0)N/A	()
No of businesses inspected for compliance to the law	(2) Large businesses operating in the district inspected with	(0) nil	(1)Large businesses operating in the district inspected with	(0)nil
No of businesses issued with trade licenses	(450) Issuuation of trading licences regulated in the district.	(0) nil	(75)Issuuation of trading licences regulated in the district.	(0)nil
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,750	1,700	62 %	350
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	350

Reasons for over/under performance: inadequate staffing

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(8) Communities in the district sensitised on enterprise	()	(2)Communities in the district sensitised on enterprise	()
No of businesses assisted in business registration process	(10) Businesses assisted with skills and registration process	()	(2)Businesses assisted with skills and registration process	()

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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.		
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 foreexample 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		
No. of market information reports desserminated	(16) Market information Desseminated to communities.	(4)Market information Deseminated to communities.		
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.	(17) 6 registered SACCOs, 2 ACEs, 6 RPOs and 2 primary marketing societies in 5 LLGs.	(12)3 registered SACCOs, 3 ACEs, 5 RPOs and 1 primary marketing societies in 19 LLGs.	(9)2 registered SACCOs, 2 ACEs, 4 RPOs and 1 primary marketing societies in LLGs.
No. of cooperative groups mobilised for registration	(16) cooperative groups, SACCOs registers with Ministry of Trade	(0) nil	(4)cooperative groups, SACCOs registered with Ministry of Trade	(0)nil

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No. of cooperatives assisted in registration	(15) Cooperatives registered with MTIC	(0) nil	(4)Cooperatives registered with MTIC	(0)nil
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	3,075	77 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,075	77 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,075	77 %	1,720
Reasons for over/under performance: inadequate staffing				
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,	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	1,938	59 %	1,938
227004 Fuel, Lubricants and Oils	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	1,938	44 %	1,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,437	1,938	44 %	1,938
Reasons for over/under performance: nil				
Total For Production and Marketing : Wage Rect:	1,025,122	495,541	48 %	298,812
Non-Wage Reccurent:	450,798	219,646	49 %	116,844
GoU Dev:	223,617	112,813	50 %	112,813
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,699,537</i>	<i>828,000</i>	<i>48.7 %</i>	<i>528,468</i>
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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	(36500) Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC		(18250)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC	(18250)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde 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	(4000) 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	(2000) 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	(1050) 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	13,027	67 %		6,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,342	13,027	67 %		6,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,342	13,027	67 %		6,513
Reasons for over/under performance:	High labour turnover regarding records officers thus data loss				
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	(8) 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	(2) 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	(17550) 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	(8775)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	(20) 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	(8700) 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	(7358) 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	55,594	49 %	27,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,854	55,594	49 %	27,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,854	55,594	49 %	27,797
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of muhorro HC III and KYabasara HC III	(0) Planned for third quarter	(2)Construction of muhorro HC III and KYabasara HC III	(0)Planned for third quarter

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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	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	4,135	0 %	4,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	4,135	0 %	4,135
Donor Dev:	0	0	0 %	0
Total:	1,000,000	4,135	0 %	4,135

Reasons for over/under performance: Delayed procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	OPD and Maternity Kabamba HC III completed	Planned for third quarter	completion of OPD and Maternity at Kabamba HC III	Planned for third quarter
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: Delayed procurement process

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:	a sorted equipments Supplied to health Facilities	Planned for third quarter	a sorted equipments Supplied to health Facilities	Planned for third quarter
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: Delayed procurement process

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

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Quarter2

Non Standard Outputs:	2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	6 monthly staff meetings held 8 CMEs conducted 6 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 6 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	11,160	30 %	9,860
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %	200
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	3,000	650	22 %	0
221006 Commissions and related charges	6,800	2,512	37 %	1,190
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	9,862	55 %	1,728
221011 Printing, Stationery, Photocopying and Binding	15,000	7,309	49 %	2,489
221012 Small Office Equipment	500	0	0 %	0
221013 Bad Debts	900	0	0 %	0
222001 Telecommunications	1,320	1,140	86 %	570
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	24,000	14,000	58 %	7,000
227001 Travel inland	13,023	4,547	35 %	2,510
227004 Fuel, Lubricants and Oils	24,000	14,000	58 %	7,000
228001 Maintenance - Civil	4,800	4,929	103 %	1,299
228003 Maintenance – Machinery, Equipment & Furniture	5,911	3,992	68 %	3,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,568	74,301	47 %	37,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,568	74,301	47 %	37,838
Reasons for over/under performance:	Limited funds allocated to the department			
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 %	0
227001 Travel inland	20,200	8,249	41 %	5,229
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	16,130	161 %	12,750
228002 Maintenance - Vehicles	9,000	1,516	17 %	1,096
Wage Rect:	4,046,266	1,528,918	38 %	764,459
Non Wage Rect:	66,335	27,215	41 %	20,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,112,601	1,556,133	38 %	784,535

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	120 health facilities supoort 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 supoort supervised, 6 monthly reports submitted, , 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 6 monthly staff coordination meetings held, 6 monthly meetings carried out	40 health facilities supoort supervised, 3 monthly reports submitted, , 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 3 monthly staff coordination meetings held, 3 monthly meetings carried out	40 health facilities supoort supervised, 3 monthly reports submitted, , 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 3 monthly staff coordination meetings held, 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	5,400	56 %	5,400
227004 Fuel, Lubricants and Oils	6,200	6,000	97 %	3,000
228002 Maintenance - Vehicles	1,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,070	11,400	60 %	8,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,070	11,400	60 %	8,400

Reasons for over/under performance: N/A

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, 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,	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,
281504 Monitoring, Supervision & Appraisal of capital works		506,399	35,838	7 %	0
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 %	0
Total:		506,399	35,838	7 %	0
Reasons for over/under performance:		N/A			
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,	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	70,091	14 %	70,091
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		500,006	70,091	14 %	70,091
Total:		500,006	70,091	14 %	70,091
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		4,046,266	1,528,918	38 %	764,459
Non-Wage Reccurent:		377,168	181,536	48 %	100,624
GoU Dev:		1,115,428	4,135	0 %	4,135
Donor Dev:		1,006,405	105,929	11 %	70,091
Grand Total:		6,545,267	1,820,518	27.8 %	939,308

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff Salaries Paid for 6 Months			Staff Salaries Paid for 3 Months
211101 General Staff Salaries	7,644,985	3,822,493	50 %		1,911,246
Wage Rect:	7,644,985	3,822,493	50 %		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	3,822,493	50 %		1,911,246
Reasons for over/under performance:	Inadequate salary to recruit more teachers				
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), (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), 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), (53), Rugashali(50), Ru
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), (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), (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), (53), Rugashali(50), Ru

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Quarter2

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 16 subcounties and three town councils	(282)In 115 PLE sitting Centres	(282)In 16 subcounties and three town councils
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	(5367) In 16 subcounties and three town councils	(5367)In 115 PLE sitting Centres	(5367)In 16 subcounties and three town councils
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,476	223,326	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,476	223,326	33 %	0
Reasons for over/under performance:	N/A			
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	(1) Construction of two class room block at Nyakabale P/S	(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	(1)Construction of two class room block at Nyakabale P/S
Non Standard Outputs:	construction process monitored	construction process monitored	construction process monitored	construction process monitored
312104 Other Structures	385,594	73,957	19 %	73,957

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,594	73,957	19 %	73,957
Donor Dev:	0	0	0 %	0
Total:	385,594	73,957	19 %	73,957

Reasons for over/under performance: Limited funds to construct more C/R in different schools

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	(3) Construction of 5 stance VIP latrine with urinal each at Kagadi model P/S, Kyakabugahya P/S and Rubona P/S	(2)Construction of 5 stance VIP latrine with urinal each at Naigana P/S, Kyakabugahya,	(3)Construction of 5 stance VIP latrine with urinal each at Kagadi model P/S, Kyakabugahya P/S and Rubona P/S
Non Standard Outputs:	construction process Monitored	N/A	N/A	N/A
312101 Non-Residential Buildings	90,000	26,364	29 %	26,364

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	26,364	29 %	26,364
Donor Dev:	0	0	0 %	0
Total:	90,000	26,364	29 %	26,364

Reasons for over/under performance: N/A

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), Rwenta (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	(90) Procurement of desks for primary schools; Kahuniro (30),, Katikengeye (20), Buharura (20), St. peters kitumba (20)	(0)N/A	(90)Procurement of desks for primary schools; Kahuniro (30),, Katikengeye (20), Buharura (20), St. peters kitumba (20)
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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	Procurement of desks for primary schools; Kahuniro (30),, Katikengeye (20), Buharura (20), St. peters kitumba (20)	Have Procured desks for primary schools , Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20) made.	Procurement of desks for primary schools; Kahuniro (30),, Katikengeye (20), Buharura (20), St. peters kitumba (20)
312203 Furniture & Fixtures	37,320	10,800	29 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,320	10,800	29 %	10,800
Donor Dev:	0	0	0 %	0
Total:	37,320	10,800	29 %	10,800

Reasons for over/under performance: Limited funds allocated to the department from central government to facilitate procurement of enough desks for schools

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	6 Months Staff Salaries Paid		3 Months Staff Salaries Paid
211101	General Staff Salaries	1,177,468	588,734	50 %	294,367
	Wage Rect:	1,177,468	588,734	50 %	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	588,734	50 %	294,367

Reasons for over/under performance: N/A

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,444	407,815	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223,444	407,815	33 %	0
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	two 5 stance VIP latrine for girls and boys at Bwikara SS Constructed	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	two 5 stance VIP latrine for girls and boys at Bwikara SS Constructed
312101 Non-Residential Buildings	495,797	19,178	4 %	19,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,797	19,178	4 %	19,178
Donor Dev:	0	0	0 %	0
Total:	495,797	19,178	4 %	19,178
Reasons for over/under performance:	N/A			

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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
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Multi purpose science Block Constructed	Planned for Third Quarter		Multi purpose science Block Constructed	Planned for 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: N/A					
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.	6 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on Music, Dance and Drama at district and regional level prepared, 2 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 2 quarterly reports prepared and submitted to line ministries		3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 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 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	250	8 %		250

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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 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,260	21 %	1,260
221012 Small Office Equipment	800	200	25 %	0
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	14,560	104 %	10,000
227004 Fuel, Lubricants and Oils	14,000	20,030	143 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,409	36,696	76 %	21,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,409	36,696	76 %	21,510

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	2 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

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Quarter2

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: N/A					
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, 4 meetings 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 programmes conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	Staff salaries paid for 6 months (District level staff), Salary for SNE cooks paid for 6 months, 2 Quarterly monitoring and supervision reports prepared, 4 reports on visits to line ministries prepared, 4 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, , 2 Joint monitoring of schools done, 2 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	92,267	40 %		46,133
221002 Workshops and Seminars	3,000	660	22 %		660
221007 Books, Periodicals & Newspapers	500	150	30 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,105	1,225	58 %		383

Vote:613 Kagadi District**Quarter2**

221012 Small Office Equipment	600	140	23 %	140
221014 Bank Charges and other Bank related costs	300	294	98 %	225
222001 Telecommunications	1,900	180	9 %	180
222003 Information and communications technology (ICT)	3,000	200	7 %	0
223005 Electricity	1,000	200	20 %	200
227001 Travel inland	6,000	4,321	72 %	1,202
227004 Fuel, Lubricants and Oils	9,395	9,735	104 %	5,935
228002 Maintenance - Vehicles	5,200	421	8 %	421
Wage Rect:	232,768	92,267	40 %	46,133
Non Wage Rect:	37,000	17,525	47 %	9,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,768	109,792	41 %	55,479

Reasons for over/under performance: N/A

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	60,005	20 %	45,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,120	60,005	60 %	45,735
Donor Dev:	198,378	0	0 %	0
Total:	298,498	60,005	20 %	45,735

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:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>9,055,221</i>	<i>4,503,493</i>	<i>50 %</i>	<i>2,251,747</i>
<i>Non-Wage Reccurrent:</i>	<i>1,989,105</i>	<i>685,361</i>	<i>34 %</i>	<i>30,855</i>
<i>GoU Dev:</i>	<i>1,356,836</i>	<i>190,304</i>	<i>14 %</i>	<i>176,034</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>5,379,159</i>	<i>42.7 %</i>	<i>2,458,636</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 06 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. 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. 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. 01 no. road condition assessment made.
211101 General Staff Salaries	88,119	10,876	12 %		5,438
211103 Allowances	800	0	0 %		0
221002 Workshops and Seminars	2,000	790	40 %		790
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	3,294	82 %		3,094
221011 Printing, Stationery, Photocopying and Binding	1,500	1,800	120 %		1,800
221012 Small Office Equipment	225	0	0 %		0
221014 Bank Charges and other Bank related costs	500	1,075	215 %		748
222001 Telecommunications	2,000	120	6 %		0
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	7,190	88 %		4,106
227004 Fuel, Lubricants and Oils	11,978	0	0 %		0

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228002 Maintenance - Vehicles	3,875	2,450	63 %	1,402
Wage Rect:	88,119	10,876	12 %	5,438
Non Wage Rect:	53,978	16,719	31 %	11,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,096	27,595	19 %	17,378

Reasons for over/under performance: Limited funds allocated to the department to facilitate more 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	135,623	100 %	135,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,623	135,623	100 %	135,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,623	135,623	100 %	135,623

Reasons for over/under performance: N/A

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	(16) 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 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.	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	189,697	47 %	90,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,568	189,697	47 %	90,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,568	189,697	47 %	90,672

Reasons for over/under performance: N/A

Output : 048157 Bottle necks Clearance on Community Access Roads

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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 Kyanaisoke 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	(77) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 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	(62.5)ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 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	(63)ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	95,134	60,654	64 %	60,654
263367 Sector Conditional Grant (Non-Wage)	468,894	91,334	19 %	26,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,894	91,334	19 %	26,791
Gou Dev:	95,134	60,654	64 %	60,654
Donor Dev:	0	0	0 %	0
Total:	564,028	151,988	27 %	87,444
Reasons for over/under performance: N/A				

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

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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	()	(30) Kikonda- Nyaishamba- Kyakatebe- munsonga (10Km), Kyakahuku- Kasoga- Kyabutanzi- (11Km)	()
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	() Rugashari - Kyabitudu - Rusabaija road constructed.	(30) Kikonda- Nyaishamba- Kyakatebe- munsonga (10Km), Kyakahuku- Kasoga- Kyabutanzi- (11Km)	()Rugashari - Kyabitudu - Rusabaija road constructed.

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Non Standard Outputs:	Have Rwensabaija-Kyamagana-Kyabitundu-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 – Buhumuliro constructed and rehabilitated.	Rugashari - Kyabitundu - Rusabaija road constructed.	N/A	Rugashari - Kyabitundu - Rusabaija road constructed.
312103 Roads and Bridges	833,000	247,435	30 %	247,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	833,000	247,435	30 %	247,435
Donor Dev:	0	0	0 %	0
Total:	833,000	247,435	30 %	247,435

Reasons for over/under performance: Lack of transport means.

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	Planned for next quarter
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,329	12,005	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,329	12,005	17 %	0
Reasons for over/under performance:	incomplete road unit			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,119</i>	<i>10,876</i>	<i>12 %</i>	<i>5,438</i>
<i>Non-Wage Reccurent:</i>	<i>1,136,391</i>	<i>445,378</i>	<i>39 %</i>	<i>265,025</i>
<i>GoU Dev:</i>	<i>968,134</i>	<i>308,089</i>	<i>32 %</i>	<i>308,089</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>764,342</i>	<i>34.9 %</i>	<i>578,552</i>

Vote:613 Kagadi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 quarterly workplan for both water and sanitation to MoWE and procured fuel for the department Staff salaries paid for 6 Months			submitted quarterly 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 2 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	7,950	28 %		3,975
211103 Allowances	1,000	911	91 %		911
221009 Welfare and Entertainment	3,000	2,224	74 %		1,900
221011 Printing, Stationery, Photocopying and Binding	600	384	64 %		234
221014 Bank Charges and other Bank related costs	100	326	326 %		67
222001 Telecommunications	1,500	575	38 %		375
227001 Travel inland	2,914	2,241	77 %		1,745
227004 Fuel, Lubricants and Oils	9,000	5,000	56 %		2,500
Wage Rect:	28,000	7,950	28 %		3,975
Non Wage Rect:	18,114	11,661	64 %		7,732
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,114	19,610	43 %		11,707
Reasons for over/under performance: Limited funds allocated to the department to run more activities					
Output : 098102 Supervision, monitoring and coordination					

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Quarter2

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	(18) In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(18)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(18)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
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	(30) In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(30)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(30)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
No. of District Water Supply and Sanitation Coordination Meetings	(4) District headquarter	(1) District headquarter	(1)District headquarter	(1)District headquarter
No. of sources tested for water quality	(30) In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(30) In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(30)In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(30)In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,616	2,881	80 %	2,881
227004 Fuel, Lubricants and Oils	6,384	3,000	47 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,881	59 %	5,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,881	59 %	5,881
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	(1) At District head quarter and sub county level	(1)At District head quarter and sub county level	(1)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) in Kyenzige, Kiryanga, Muhorro, Kyakamadiima,	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOke and Mabaale	(0) in Kyenzige, Kiryanga, Muhorro, Kyakamadiima,

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No. of Water User Committee members trained	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima,	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima,
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	(4) in Mpeefu, Bwikara, Muhorro and Kyaterekera sub counties	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) in Mpeefu, Bwikara, Muhorro and Kyaterekera sub counties
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	(1) At District head quarter and sub county level	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(1) 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	Promoted community management services in Ruteete, Kabamba, Bwikara, Burora sub-counties.	Promoted community management services in Ruteete, Kabamba, Bwikara, Burora sub-counties.	Promoted community management services in Ruteete, Kabamba, Bwikara, Burora sub-counties.
221002 Workshops and Seminars	6,000	105	2 %	105
227001 Travel inland	4,434	2,665	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,434	2,770	27 %	105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,434	2,770	27 %	105

Reasons for over/under performance: Limited funds allocated to the department to run more departmental activities

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Lined latrine Constructed at Pachwa Market		N/A	
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:

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	(8) In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes sitting	(2)In 8 subcounties of Pachwa, Burora Boreholes Drilled	(8)In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes sitting
No. of deep boreholes rehabilitated	(10) in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(10) in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(3)in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(10)in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete
Non Standard Outputs:	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done
312104 Other Structures	277,719	93,959	34 %	86,542

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,719	93,959	34 %	86,542
Donor Dev:	0	0	0 %	0
Total:	277,719	93,959	34 %	86,542

Reasons for over/under performance: Limited funds allocated from the central government to drill more borehole and rehabilitate more since the water quality is still low in the district

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	(1) Katerekera water supply system phase two ongoing.	(1)Katerekera water supply system phase two constructed	(1)Katerekera water supply system phase two ongoing.
Non Standard Outputs:	Katerekera water supply system phase two constructed	Katerekera water supply system phase two ongoing.	Katerekera water supply system phase two constructed	Katerekera water supply system phase two ongoing.
312104 Other Structures	220,000	6,000	3 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	6,000	3 %	6,000
Donor Dev:	0	0	0 %	0
Total:	220,000	6,000	3 %	6,000

Reasons for over/under performance: Lack of transport to maintain routine supervision.

Total For Water : Wage Rect:	28,000	7,950	28 %	3,975
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<i>Non-Wage Reccurrent:</i>	<i>38,548</i>	<i>20,312</i>	<i>53 %</i>	<i>13,718</i>
<i>GoU Dev:</i>	<i>520,787</i>	<i>99,959</i>	<i>19 %</i>	<i>92,542</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>128,221</i>	<i>21.8 %</i>	<i>110,235</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 06 months;02 Quarterplans, budget and activity reports;02 monitorings and supervisions of natural resources		Payment of staff salaries for 3 moths Prepare and submit Quarter Workplan, budget and report conduct departmental meetings, supervison.	payment of staff salaries for 03 months,prepared and submitted Quarter work plan,budget and report, conducted 03 departmental meetings, held 01 supervision of district natural resources
211101 General Staff Salaries	80,000	26,400	33 %		13,200
211103 Allowances	720	333	46 %		333
213002 Incapacity, death benefits and funeral expenses	200	50	25 %		0

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221005 Hire of Venue (chairs, projector, etc)	200	50	25 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	500	422	84 %	200
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	300	152	51 %	40
222003 Information and communications technology (ICT)	200	50	25 %	0
223005 Electricity	200	50	25 %	0
227001 Travel inland	600	150	25 %	0
227004 Fuel, Lubricants and Oils	1,202	601	50 %	301
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	0
Wage Rect:	80,000	26,400	33 %	13,200
Non Wage Rect:	5,522	2,283	41 %	874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,522	28,683	34 %	14,074

Reasons for over/under performance:

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, KyanaISOKE, Bwikara sub counties (1) KyanaISOKE, (2) Tree planting on Government institution

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

Provision of tree seedlings for community participation in tree planting
Maintenance of tree nursery beds
Conduct Extension Services and Advisory to private tree farmers

211103 Allowances	1,086	0	0 %	0
227004 Fuel, Lubricants and Oils	714	357	50 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	357	20 %	182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	357	20 %	182

Reasons for over/under performance:

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Kabamba, Pacwa, Kiryanga, Kyanaaisoke	()		(1)Pacwa	()
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) Kagadi s/c (25)	()
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			Training 1 Primary school St Peter Kitumba 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 training, 7 men, 3 women) in Pacwa	
221002 Workshops and Seminars	1,000	180	18 %		0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	230	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	230	14 %		0

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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:					
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	(12) monitoring and compliance survey in Kiryanga, Rugashali, Burora, Kabamba, Kagadi, Rutete		(12) Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	(12) carry out monitoring and compliance surveys/inspections district wide
Non Standard Outputs:	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies			Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	
227001 Travel inland	600	110	18 %		0
227004 Fuel, Lubricants and Oils	413	207	50 %		207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,013	317	31 %		207
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,013	317	31 %		207
Reasons for over/under performance:					
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)	03 sensitization meetings and 75 people participated; 50 men and 25 women		Hold Community sensitisation meetings (25 people: 15 men 10 women), Bwikara,	Hold 02 community wetland sensitization meeting (50 People: 30 Men and 20 Women) along rivers; Nkusi Burora and Muziz Kyaterekera
211103 Allowances	1,000	540	54 %		540
221003 Staff Training	2,219	1,020	46 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	2,060	49 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	2,060	49 %		1,040

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	low community participation inadequate funding No transport means				
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)	15 Ha Restored along kazooba (05),Muhumbu (03)and Nkusi (07)		Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies (2)Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies(2)	20 Ha Restored of degraded sections wetland.
211103 Allowances	1,719	363	21 %		0
221002 Workshops and Seminars	1,500	787	52 %		500
227001 Travel inland	440	110	25 %		0
227004 Fuel, Lubricants and Oils	560	280	50 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	1,540	37 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	1,540	37 %		780
Reasons for over/under performance:	Inadequate funding No transport means Political intervention Low community compliance				
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	(100) District wide		(50)District wide	(50)District wide

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Non Standard Outputs:	Have Sensitizations carried out in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties.	02 Community sensitization 07 Radio talk shows	Have Sensitizations carried out in Bwikara, and Muhorro sub-counties.	Rugashali parents SS trained in climate change mitigation measures Radio talk shows held on Kagadi broadcasting services and Kibale Kagadi community Radio services
221002 Workshops and Seminars	700	375	54 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	600	410	68 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	785	52 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	785	52 %	300
Reasons for over/under performance:	Low community turn up low community appreciation No transport means Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) District wide monitoring and compliance surveys undertaken	(06) District wide	(3)District wide	(03)District wide
Non Standard Outputs:	Carry out EIAs or Environmental reviews	12 Monitoring and inspections	Carry out EIAs or Environmental reviews	Inspected construction of Class room blocks at Lyanda and Busungobwa Primary schools Inspected latrine constructions at Kagadi model,Kyakabugaya ,Busongubwa,Katike ngeyo,Rubirizi,Rubona, Allsaints Rugashali and kihemba primary schools
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	250	23 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	250	23 %	250
Reasons for over/under performance:	No priotization of Environmental requirements in BOQs Low appreciation of the need to adhere to environmental requirements by the constructors In adequate funding No transport means			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) Settle land disputes all over the district.	(03) District wide		(2)Settle land disputes all over the district.	(01)Settle land dispute district wide
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	03 sensitization meetings on land matters		Hold community sensitisation meetings on land matters in sub counties 4 meetings, (80 men, 50 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	Hold community 01 sensitization meeting on land matters in Mabaale sub county
221001 Advertising and Public Relations	900	830	92 %		605
221002 Workshops and Seminars	600	135	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	965	64 %		605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	965	64 %		605
Reasons for over/under performance:	No Substantive land management staff In adequate funding to the sector				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Conduct 16 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 16 sensitisation meetings on infrastructure development Develop 8 Physical plans for trading centres	03 sensitization meetings conducted in Kiduma, Kyenzige and paachwa		Conduct 4 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 4 sensitisation meetings on infrastructure development Develop 2 Physical plans for trading centres	conduct 02 sensitization meetings on physical planning matters in Kyenzige and paachwa sub counties

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221002	Workshops and Seminars	600	135	23 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004	Fuel, Lubricants and Oils	700	336	48 %	336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	471	31 %	336
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	471	31 %	336
Reasons for over/under performance:		Inadequate funding to the sector No transport means Low community compliance			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training	Nil	Staff training	Nil
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:		In adequate funding			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Environmental Impact Assessment carried out	Procured 83645,5000 and 5000 of tree seedling varieties Eucalyptus,Musizi and Gruevelia respectively .	Environmental Impact Assessment carried out on projects	Procuring tree seedlings;Eucalyptus ,Musizi and Gruevelia for distribution to tree farmers
281501	Environment Impact Assessment for Capital Works	24,662	23,200	94 %	23,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,662	23,200	94 %	23,200
	Donor Dev:	0	0	0 %	0
	Total:	24,662	23,200	94 %	23,200
Reasons for over/under performance:		Low prioritization of the need to intergrate environmental concerns in the formulation and implementation of the district projects			
Total For Natural Resources : Wage Rect:		80,000	26,400	33 %	13,200
Non-Wage Reccurent:		25,873	9,257	36 %	4,573
GoU Dev:		24,662	23,200	94 %	23,200

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,535</i>	<i>58,857</i>	<i>45.1 %</i>	<i>40,974</i>

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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	15 CBSD Staff 6 Months Salaries Paid		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	15 CBSD Staff 3 Months Salaries Paid
211101 General Staff Salaries	442,221	107,369	24 %		53,685
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	1,200	30 %		1,200
Wage Rect:	442,221	107,369	24 %		53,685
Non Wage Rect:	5,000	1,200	24 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	447,221	108,569	24 %		54,885
Reasons for over/under performance:	Low staffing levels only 10/23 LLGs have substantively Appointed CDOs and of the 10 all the 9 are assigned duties of SAS hence the urgent need for recruitment of new CDOs.				
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	02 Mobilization sessions conducted.	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	02 Mobilization sessions conducted.
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance:	Activity still limited by low Funds			
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 .	19 CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel	CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels.	19 CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel
211103 Allowances	6,008	721	12 %	333
227001 Travel inland	6,000	4,930	82 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,008	5,651	47 %	3,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,008	5,651	47 %	3,233
Reasons for over/under performance:	All staff have no transport both at District and LLGs levels.			
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	(950)950 FAL Learners Trained From 26 LLGs	(950)950 FAL learners Trained
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	NIL	500 Assorted FAL booklets Procured,26 FAL instructros 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	NIL

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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)

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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 %		0
227001 Travel inland	9,000	1,971	22 %		971
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	3,189	13 %		971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	3,189	13 %		971

Reasons for over/under performance: CDOs supported with Field allowances that aided the training of FAL Learners

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	Nil	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	
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:	Funds still limited.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	A gender mainstreaming baseline survey	Gender Technical Auditing in Government	Capacity for the stake holder built on GBV.A gender	Gender Technical Auditing in Government

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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	Conducted	mainstreaming Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, Gender Technical auditing in government conducted	Conducted
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	KBS on gender mainstreaming conducted.				
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %		130
227001 Travel inland	3,000	770	26 %		770
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,100	22 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,100	22 %		1,100

Reasons for over/under performance: Need for more activity funding .

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) 2 FCC session attended	(6)2, High court sessions in masindi attended, 4 FFC sessions Attended;12 community service offenders supervised .	(2)2 FCC session attended
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	3 Children's Homes Monitored.	Children's Homes monitored ,NGOs supporting children Monitored ,DLG,LLG and CSOS capacity on child protection built, Fuel and stationary procured	3 Children's Homes Monitored.

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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	500	17 %		500
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,889	500	8 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,889	500	8 %		500
Reasons for over/under performance:		Need for more funding of child related activity.			

Output : 108109 Support to Youth Councils

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Quarter2

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.	(23) 1 youth Executive meeting held,1 District General youth Meeting Held,1 monitoring Visit Held,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 .	(0)1 District General youth Meeting Held.
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	27 Youth Groups oriented on their roles and responsibility .	12 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated	27 Youth Groups oriented on their roles and responsibility.
224006 Agricultural Supplies	481,677	18,665	4 %	9,344
227001 Travel inland	30,970	5,404	17 %	2,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512,647	24,069	5 %	12,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,647	24,069	5 %	12,078
Reasons for over/under performance:	There is need for more funding of more youth groups.			
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	(19) 1 PWD meeting executive held,1 District PWD Council General Meeting Held.	()	(0)1 District PWD Council General 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)	NIL	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)	NIL
227001 Travel inland	4,000	1,980	50 %	990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,980	50 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,980	50 %	990

Reasons for over/under performance: PWDs need more funding in terms of seed capital so as to ensure equal participation in government development programs.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Bunyoro Kitara Cultural Gala- Embango supported	NIL	Bunyoro Kitara Cultural Gala- Embango supported, Cultural events Galas supported, LLG,DLG and CSO staff capacity built .	NIL
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: Activity set for 4th quarter (Support towards Bunyoro Cultural Gala-Empango cerebation)

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	3 work based inspections conducted	12 work based inspection done	3 work based inspections conducted
227001 Travel inland	2,000	240	12 %	240

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	240	12 %	240

Reasons for over/under performance: 3 work based inspections conducted (CCC, Shengeli and Muzizi Tea estates , the SLO need transport and more funding to ease his work.

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	2 Quarterly Report compiled and submitted,2 monitoring visit held,	1 Quarterly report compiled ,1 Monitoring visits made,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted,1 monitoring visit held, Fuel and stationary procured .	1 Quarterly Report compiled and submitted,1 monitoring visit held,
227001 Travel inland	1,000	800	80 %	320
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	800	27 %	320
Reasons for over/under performance:	The officer need transport to effectively monitor 23LLGS.			
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	(20) 1 women District General Women council meeting Held,1 Monitoring Visit held, procured 1 motor cycle e maintained	(26)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	()1 women District General Women council meeting Held,1 Monitoring Visit held.
Non Standard Outputs:	4 District Women Council Project Monitoring visits Held; 4 Women Council ;Working Visits conducted to	UWEP program coordinated	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring	UWEP program coordinated

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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).

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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 %		0
227001 Travel inland	17,000	3,445	20 %		1,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,399	6,243	3 %		1,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,399	6,243	3 %		1,730

Reasons for over/under performance: There is need to reduced the group members to at least 5 for easy group management and loans refund .

Output : 108115 Sector Capacity Development

N/A					
Non Standard Outputs:	CBSD staff capacity built in assorted relevant courses ,2 Laptop computers procured , Sector committee study tour held,19 CDOs oriented on OVC MIS system operations ,19 CDOs trained on GBV.	19 CBSD staff reoriented on their roles and responsibility		19 CBSD staff reoriented on their roles and responsibility	
221003 Staff Training	8,000	440	6 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	440	6 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	440	6 %		440

Reasons for over/under performance: There is need for more CBSD staff reoriented on their roles and responsibility .

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 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: Planned for third quarter

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	A lap top computer ,1-500-GB Hard Disc 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	1 working visit conducted to line Ministry (MOGLSD),Depart mental operation and coordination fuel procured ,CD extension allowances paid,1 quarterly	1 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid 1 annual work plan and budget compiled and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization proragems towards government development	1 working visit conducted to line Ministry (MOGLSD),Depart mental operation and coordination fuel procured ,CD extension allowances paid,1 quarterly
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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)		programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d	
221007 Books, Periodicals & Newspapers	1,584	0	0 %	0
221009 Welfare and Entertainment	2,000	160	8 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	305	8 %	43
227001 Travel inland	17,416	15,620	90 %	9,530

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227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	20,085	57 %	11,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	20,085	57 %	11,573

Reasons for over/under performance: The Department needs a car for its easy programs coordination and monitoring.

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	19 LLGs mobilized for development projects.	19 LLGs mobilized for development projects.
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263369 Support Services Conditional Grant (Non-Wage)	113,883	16,707	15 %	16,707
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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	16,707	15 %	16,707
Total:	113,883	16,707	15 %	16,707
Reasons for over/under performance: Inadequate staffing and funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>442,221</i>	<i>107,369</i>	<i>24 %</i>	<i>53,685</i>
<i>Non-Wage Reccurent:</i>	<i>858,943</i>	<i>65,897</i>	<i>8 %</i>	<i>34,775</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>16,707</i>	<i>15 %</i>	<i>16,707</i>
<i>Grand Total:</i>	<i>1,415,047</i>	<i>189,973</i>	<i>13.4 %</i>	<i>105,167</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Staff salaries paid for 03 months, , BFP Prepared and submitted 1 quarterly workplan prepared, 2 reports of official journey to line ministries prepared		Staff salaries paid for 03 months, 01 Departmental computer serviced and repaired, 1 quarterly workplan prepared, 2 reports of official journey to line ministries prepared	Staff salaries paid for 03 months, , BFP Prepared and submitted 1 quarterly workplan prepared, 2 reports of official journey to line ministries prepared
211101 General Staff Salaries	43,476	5,257	12 %		2,629
221002 Workshops and Seminars	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	6,500	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,370	1,416	42 %		100
221012 Small Office Equipment	70	150	214 %		150
222003 Information and communications technology (ICT)	3,900	438	11 %		0
227001 Travel inland	2,160	620	29 %		0
227004 Fuel, Lubricants and Oils	5,000	740	15 %		740
Wage Rect:	43,476	5,257	12 %		2,629
Non Wage Rect:	23,400	9,864	42 %		1,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,876	15,121	23 %		4,619
Reasons for over/under performance:		Inadequate staffing and under funding of the department affects its performance.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1),Planner(1)	(0) District Planner, and Senior Planner.		(02)District Planner, and Senior Planner.	(0)District Planner, and Senior Planner.

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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 DTTPC held on monthly basis and have 12 sets of DTTPC minutes prepared.	Conduct Monthly TPC meetings and preparation of 03 sets of TPC meeting minutes	03 sets of DTTPC minutes prepared.	Conduct Monthly TPC meetings and preparation of 03 sets of TPC meeting minutes.
221002 Workshops and Seminars	8,000	7,968	100 %	7,968
227004 Fuel, Lubricants and Oils	4,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	7,968	63 %	7,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,548	7,968	63 %	7,968

Reasons for over/under performance: Inadequate funds. Inability to realize the planned funds especially the local revenues.

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.	Collect data to update the district statistical abstract 2018.	One official data collection session conducted, and recurrent data capture done.	Collect data to update the district statistical abstract 2018.
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	2,930	73 %	930
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,149	2,930	26 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,149	2,930	26 %	930

Reasons for over/under performance: Inadequate staffing.

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

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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.	Monitor 05 Sub counties and prepare one quarterly monitoring report.	05 Sub counties monitored, and one quarterly monitoring report prepared.	Monitor 05 Sub counties and prepare one quarterly monitoring report.
221008 Computer supplies and Information Technology (IT)	1,352	0	0 %	0
222001 Telecommunications	1,579	100	6 %	100
227001 Travel inland	960	940	98 %	940
227004 Fuel, Lubricants and Oils	2,000	740	37 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,891	1,780	30 %	1,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,891	1,780	30 %	1,780

Reasons for over/under performance:

Inadequate funding as a result limiting the planned monitoring sessions.

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, 1 report on the budget 1 conference prepared, 1 report 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	Conducted two quarterly monitoring sessions ie Political and administrative. Prepare one monitoring quarterly report.	1 quarterly reports and accountabilities prepared and submitted, 1 quarterly political and administrative monitoring conducted,, draft performance contracted prepared and submitted	Conducted two quarterly monitoring sessions ie Political and administrative. Prepare one monitoring quarterly report.
211103 Allowances	3,579	2,583	72 %	220
221009 Welfare and Entertainment	6,114	100	2 %	100
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,521	3,503	21 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,521	3,503	21 %	320

Reasons for over/under performance: Inadequate funds and staffing.

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.	Conduct 01 Appraisal visit and monitoring for all capital projects being undertaken in the district. Prepare One quarterly comprehensive report and submitted.	01 Appraisal visit and monitoring conducted for all capital projects being undertaken in the district. One quarterly comprehensive report prepared and submitted.	Conduct 01 Appraisal visit and monitoring for all capital projects being undertaken in the district. Prepare One quarterly comprehensive report and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	3,285	3,200	97 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,285	3,200	97 %	0
Donor Dev:	0	0	0 %	0
Total:	3,285	3,200	97 %	0
Reasons for over/under performance: Lack of transport means for the department.				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>5,257</i>	<i>12 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>73,359</i>	<i>26,045</i>	<i>36 %</i>	<i>12,988</i>
<i>GoU Dev:</i>	<i>3,285</i>	<i>3,200</i>	<i>97 %</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>120,120</i>	<i>34,502</i>	<i>28.7 %</i>	<i>15,617</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit report in place	Stationery, photo copying binding and computer servicing procured.		Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.	Stationery, photo copying binding and computer servicing procured.
211101 General Staff Salaries	64,329	9,584	15 %		4,792
211103 Allowances	2,343	842	36 %		222
221007 Books, Periodicals & Newspapers	720	62	9 %		0
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 %		0
221012 Small Office Equipment	200	154	77 %		154
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,680	140	8 %		0
227004 Fuel, Lubricants and Oils	2,000	1,301	65 %		1,301
Wage Rect:	64,329	9,584	15 %		4,792
Non Wage Rect:	9,513	2,703	28 %		1,677
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,842	12,287	17 %		6,469
Reasons for over/under performance:	Insufficient funding.				
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 headquarter departments, Kagadi hospital and the subcounties of Ndaiga, Kyaterekera , Bwikara,Kiryanga, Kabamba, KyanaISOKE and Kagadi audited.		Audit 04 departments and 04 Sub-Counties per quarter.	All headquarter departments, Kagadi hospital and the subcounties of Kiryanga, Kabamba, KyanaISOKE and Kagadi audited.
211103 Allowances	1,800	322	18 %		0
227001 Travel inland	4,200	2,700	64 %		740

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227004 Fuel, Lubricants and Oils	6,033	2,008	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,033	5,030	42 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,033	5,030	42 %	740
Reasons for over/under performance: Under staffing, insufficient funding and lack of transport means to cover the yet vast areas in the District pose work plan implementation challenges.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit Staff trained 	2 staff trained	Nil	
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: Lack of funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	Sub counties of Rugashari, Kyenzige, Kyakabadiima ,Burora, Kagadi Town Council, Kyaterekera, Kabamba, Bwikara and Kiryanga monitored.	Atleast 04 sub-counties and 01 town council monitored and trained in financial management services.	Kyaterekera, Kabamba, Bwikara and Kiryanga monitored.
221007 Books, Periodicals & Newspapers	4	0	0 %	0
227001 Travel inland	2,910	2,935	101 %	2,437
227004 Fuel, Lubricants and Oils	2,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	2,935	50 %	2,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	2,935	50 %	2,437
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	64,329	9,584	15 %	4,792
Non-Wage Reccurent:	28,465	10,668	37 %	4,854
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,794	20,252	21.8 %	9,646

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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	30,051
Sector : Agriculture				14,806	7,253
<i>Programme : Agricultural Extension Services</i>				14,806	7,253
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Nyamacumu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	7,253
Sector : Works and Transport				28,933	8,770
<i>Programme : District, Urban and Community Access Roads</i>				28,933	8,770
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,563	6,563
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine maintenance	Nyamacumu Muhorro	Other Transfers from Central Government		6,563	6,563
<i>Output : District Roads Maintenance (URF)</i>				22,370	2,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine Manual Maintenance	Nyamacumu Muhorro Nyamacumu	Other Transfers from Central Government		22,370	2,208
Sector : Education				110,448	7,093
<i>Programme : Pre-Primary and Primary Education</i>				110,448	7,093
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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	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)				
Galiboleka HC 11	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	3,597	1,935
Muhorro - Kabuga HC 111	Nyamacumu Muhorro - Kabuga	Sector Conditional Grant (Non-Wage)	10,060	0
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamacumu Nyamacumu	Sector Development Grant	5,000	5,000
LCIII : Kagadi Town Council			2,939,530	591,294
Sector : Agriculture			228,267	121,065
Programme : Agricultural Extension Services			137,267	58,164
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	8,253
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	8,253
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,461	49,912
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagadi central district Headquarters	Sector Development Grant	122,461	49,912
Programme : District Production Services			91,000	62,901
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	18,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kagadi central District Headquarter	Sector Development Grant	16,000	16,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kagadi central District Headquarter	Sector Development Grant	2,000	2,000
Output : Crop marketing facility construction			70,000	44,901
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	44,901
Sector : Works and Transport			389,613	150,940
Programme : District, Urban and Community Access Roads			389,613	150,940
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,311	88,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kagadi central Kagadi T/C	Other Transfers from Central Government	188,311	88,079
Output : District Roads Maintenance (URF)			201,302	62,861
Item : 263201 LG Conditional grants (Capital)				

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Fuel , Lubricants and oils	Kagadi central District headquarter	Transitional Development Grant	40,134	30,000
Travel in Land	Kagadi central Monitoring and supervision, contract staff	Transitional Development Grant	55,000	30,654
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	2,208
Sector : Education			852,153	174,745
Programme : Pre-Primary and Primary Education			66,525	34,253
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	3,922
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	3,922
Output : Latrine construction and rehabilitation			20,000	18,257
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagadi central Kagadi Model P/S	Sector Development , Grant	10,000	18,257
Building Construction - Latrines-237	Kagadi central Kyakabugahya	Sector Development , Grant	10,000	18,257

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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	60,005
Capital Purchases				
Output : Administrative Capital			298,498	60,005
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	13,481
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central staff straining	Sector Development Grant	50,000	46,524
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central staff Training, Facilitation and allowances	Donor Funding ,	198,378	13,481
Sector : Health			1,086,833	70,091
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	70,091
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	70,091

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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	70,091
Sector : Water and Environment			52,381	44,236
Programme : Rural Water Supply and Sanitation			27,719	21,035
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,719	21,035
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kagadi central Monitoring all LLGs	Transitional Development Grant	21,053	14,435
Construction Services - Sanitation Facilities-409	Kagadi central water Quality test	Sector Development Grant	6,667	6,600
Programme : Natural Resources Management			24,662	23,200
Capital Purchases				
Output : Administrative Capital			24,662	23,200
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	23,200
Sector : Social Development			113,883	16,707
Programme : Community Mobilisation and Empowerment			113,883	16,707
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			113,883	16,707
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kagadi District CBSD Sector	Kagadi central Kagadi District Head Quarters	Donor Funding	113,883	16,707
Sector : Public Sector Management			216,400	13,510
Programme : District and Urban Administration			216,400	13,510
Capital Purchases				
Output : Administrative Capital			216,400	13,510
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	13,510

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LCIII : Muhorro T/C			1,229,203	202,699
Sector : Agriculture			14,806	7,253
<i>Programme : Agricultural Extension Services</i>			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Kisweeka Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			167,258	78,232
<i>Programme : District, Urban and Community Access Roads</i>			167,258	78,232
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,258	78,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro	Kisweeka Muhorro T/C	Other Transfers from Central Government	167,258	78,232
Sector : Education			536,666	101,987
<i>Programme : Pre-Primary and Primary Education</i>			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
<i>Programme : Secondary Education</i>			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	10,228
Programme : Primary Healthcare			505,474	10,228
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	6,093
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Muhorro HC III	Kisweeka Muhorro	Sector Conditional Grant (Non-Wage)	5,474	6,093
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	4,135
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisweeka Muhorro HC II	Sector Development Grant	500,000	4,135
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisweeka St. Margaret SS	Sector Development Grant	5,000	5,000
LCIII : Kyaterekera			531,016	152,258
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyaterekera Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			93,548	93,548
Programme : District, Urban and Community Access Roads			93,548	93,548
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,548	10,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera Routine maintenance	Kyaterekera Kyaterekera	Other Transfers from Central Government	10,548	10,548
Capital Purchases				
Output : Rural roads construction and rehabilitation			83,000	83,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kyaterekera Kasojo- wangeyo- Kyaterekera- Lyanda(10Km)	Transitional Development Grant	83,000	83,000
Sector : Education			192,603	39,417
Programme : Pre-Primary and Primary Education			138,345	21,331
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	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyaterekera Lyanda SDA P/S	Sector Development , Grant	4,320	2,400
Furniture and Fixtures - Desks-637	Kyaterekera St. Peters Kitumba	Sector Development , Grant	2,400	2,400
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	6,041
Programme : Primary Healthcare			10,060	6,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	6,041
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			220,000	6,000
Programme : Rural Water Supply and Sanitation			220,000	6,000
Capital Purchases				
Output : Construction of piped water supply system			220,000	6,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyaterekera Nyantonzi	Sector Development Grant	220,000	6,000
LCIII : Kiryanga			945,267	111,062
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kiryanga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			111,518	69,161
Programme : District, Urban and Community Access Roads			111,518	69,161
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,518	11,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga Routine maintenance	Kiryanga Kiryanga	Other Transfers from Central Government	11,518	11,518
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	57,643
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kikonda Kikonda- Nyaishamba- Kyakatebe- Munsonga	Transitional Development Grant	100,000	57,643
Sector : Education			777,241	19,494
Programme : Pre-Primary and Primary Education			32,441	12,495
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	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicucura Buharuru	Sector Development Grant	2,400	2,400
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	6,041
Programme : Primary Healthcare			10,060	6,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	6,041
Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			30,000	7,512
Programme : Rural Water Supply and Sanitation			30,000	7,512
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	7,512
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Bagidadi	Sector Development Grant	25,000	2,528

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Construction Services - Maintenance and Repair-400	Kitooro Kyabisulita	Sector Development Grant	5,000	4,984
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	114,904
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Nyamasa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			166,164	20,670
Programme : District, Urban and Community Access Roads			166,164	20,670
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,164	18,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine maintenance	Kisuura Bwikara	Other Transfers from Central Government	18,164	18,164
Output : District Roads Maintenance (URF)			78,000	2,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine Mechanised Maintenance	Kisuura Kisura - Kamagali	Other Transfers from Central Government	78,000	2,505
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	67,260

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Programme : Pre-Primary and Primary Education			175,729	30,328
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	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisuura Katikengeye	Sector Development , Grant	2,400	2,400
Furniture and Fixtures - Desks-637	Mairirwe Kyema P/S	Sector Development , Grant	3,960	2,400
Programme : Secondary Education			231,393	36,932
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	19,178
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisuura Bwikara SS 2 Five stance latrine Const.	Sector Development Grant	20,000	19,178
Sector : Health			10,060	6,041
Programme : Primary Healthcare			10,060	6,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	6,041
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura Bwikara	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			35,000	13,680
Programme : Rural Water Supply and Sanitation			35,000	13,680
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	13,680
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisuura Kayanja	Sector Development Grant	25,000	3,680

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Construction Services - Maintenance and Repair-400	Mairirwe Kitehe	Sector Development , Grant	5,000	10,000
Construction Services - Maintenance and Repair-400	Nyakarongo Mabaale	Sector Development , Grant	5,000	10,000
LCIII : Paachwa			711,400	109,200
Sector : Agriculture			14,806	7,253
<i>Programme : Agricultural Extension Services</i>			14,806	7,253
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paachwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			7,321	7,321
<i>Programme : District, Urban and Community Access Roads</i>			7,321	7,321
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,321	7,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pachwa Routine maintenance	Kyakabanda Pachwa	Other Transfers from Central Government	7,321	7,321
Sector : Education			132,607	83,596
<i>Programme : Pre-Primary and Primary Education</i>			132,607	83,596
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	70,034
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabanda Nyakabale P/s	Sector Development Grant	75,000	70,034
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	3,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paachwa Kahuniro P/S	Sector Development , Grant	3,600	3,600
Furniture and Fixtures - Desks-637	Kyakabanda Nyakabale P/S	Sector Development , Grant	4,320	3,600
Sector : Health			503,597	1,935
Programme : Primary Healthcare			503,597	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	1,935
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC II	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	1,935
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	9,095
Programme : Rural Water Supply and Sanitation			53,068	9,095
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	9,095
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakabanda Kabwotero	Sector Development Grant	5,000	5,000

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Construction Services - Civil Works-392	Kyakabanda Kyakabanda	Sector Development Grant	25,000	4,095
LCIII : Mpeefu			220,891	109,423
Sector : Agriculture			24,962	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rwabaranga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
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	85,825
Programme : District, Urban and Community Access Roads			130,991	85,825
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,866	16,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine maintenance	Nyamukara Mpeefu	Other Transfers from Central Government	16,866	16,866
Output : District Roads Maintenance (URF)			114,095	68,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine Manual Maintenance	Nyamukara Kisuura - Kamagali 15km	Other Transfers from Central Government	13,514	68,959
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	68,959
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	3,869
Programme : Primary Healthcare			13,657	3,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	3,869
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 111	Mugyenza Kasojo	Sector Conditional Grant (Non-Wage)	10,060	1,935
Mpeefu HC 11	Nyamukara Mpeefu	Sector Conditional Grant (Non-Wage)	3,597	1,935
Sector : Water and Environment			25,000	2,600
Programme : Rural Water Supply and Sanitation			25,000	2,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	2,600
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamukara Rwabaranga	Sector Development Grant	25,000	2,600
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	53,267
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyenzige Sub county Headquartre	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			114,448	11,494
Programme : District, Urban and Community Access Roads			114,448	11,494
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,078	7,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine maintenance	Kyenzige Kyenzige	Other Transfers from Central Government	7,078	7,078
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	4,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine Manual Maintenance	Kyenzige Kyabasale Mugalike 7Km	Other Transfers from Central Government	9,787	4,416
Kyenzige Routine Manual Maintenance	Kyenzige Naigana Kyenzige 9Km	Other Transfers from Central Government	12,583	4,416
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	4,672
<i>Programme : Primary Healthcare</i>			9,071	4,672
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,474	2,737
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Mugalike HC III	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	5,474	2,737
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	1,935
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	3,597	1,935
LCIII : Ndaiga			47,897	57,475
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ndaiga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			3,835	3,835
Programme : District, Urban and Community Access Roads			3,835	3,835
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,835	3,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga Routine maintenance	Ndaiga Ndaiga	Other Transfers from Central Government	3,835	3,835
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	37,773

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Programme : Primary Healthcare			3,597	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	1,935
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga Ndaiga	Sector Conditional Grant (Non-Wage)	3,597	1,935
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	151,735
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rugashaari Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			186,849	113,671
Programme : District, Urban and Community Access Roads			186,849	113,671
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,879	6,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali Routine maintenance	Buhumuro Rugashali	Other Transfers from Central Government	6,879	6,879
Capital Purchases				
Output : Rural roads construction and rehabilitation			179,970	106,792
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Yorudani Kanyabeebe- Kyeya - Buhumuli	Transitional Development Grant	49,970	106,792
Roads and Bridges - Road Projects-1571	Rugashaari Rwensabaija- Kyamagana- Ruyanja - Rugashari	Transitional Development Grant	130,000	106,792

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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	6,041
Programme : Primary Healthcare			10,060	6,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	6,041
Item : 263104 Transfers to other govt. units (Current)				
Rugashaari HC 111	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			25,000	2,500
Programme : Rural Water Supply and Sanitation			25,000	2,500

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Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	2,500
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Yorudani Yoridani	Sector Development Grant	25,000	2,500
LCIII : KyanaISOke			223,772	43,131
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	KyanaISOke Sub County Headquartes	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			138,050	9,016
Programme : District, Urban and Community Access Roads			138,050	9,016
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,809	6,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
KyanaISOke Routine maintenance	KyanaISOke KyanaISOke	Other Transfers from Central Government	6,809	6,809
Output : District Roads Maintainence (URF)			11,241	2,208
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	2,208
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	7,501
Programme : Primary Healthcare			12,980	7,501
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,920	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kahunde HC II	Isunga Kahunde	Sector Conditional Grant (Non-Wage)	2,920	1,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	6,041
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga HC 111	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Isunga Isunga T/C	Sector Development Grant	5,000	5,000
LCIII : Burora			309,570	37,677
Sector : Agriculture			14,806	7,253
<i>Programme : Agricultural Extension Services</i>			14,806	7,253
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Burora Sub County Headquarter	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			55,837	5,837
<i>Programme : District, Urban and Community Access Roads</i>			55,837	5,837
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,837	5,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Routine maintenance	Burora Burora	Other Transfers from Central Government	5,837	5,837
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	1,935
Programme : Primary Healthcare			3,597	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	1,935
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	1,935
Sector : Water and Environment			25,000	2,500
Programme : Rural Water Supply and Sanitation			25,000	2,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	2,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Burora Kahunama	Sector Development Grant	25,000	2,500
LCIII : Kagadi Subcounty			95,444	37,357
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub Couty	Kenga Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			5,911	5,911
Programme : District, Urban and Community Access Roads			5,911	5,911

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,911	5,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Routine maintenance	Kenga Kagadi	Other Transfers from Central Government	5,911	5,911
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	33,327
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ruteete Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			20,135	5,135
Programme : District, Urban and Community Access Roads			20,135	5,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,135	5,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Routine maintenance	Nyakashema Ruteete	Other Transfers from Central Government	5,135	5,135
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	11,505
Programme : Pre-Primary and Primary Education			20,128	11,505
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	8,107
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakashema Rubona P/S	Sector Development Grant	10,000	8,107
Sector : Health			3,598	1,935
Programme : Primary Healthcare			3,598	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,598	1,935
Item : 263104 Transfers to other govt. units (Current)				

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Ruteete HC II	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	3,598	1,935
Sector : Water and Environment			30,000	7,500
Programme : Rural Water Supply and Sanitation			30,000	7,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	7,500
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ruteete Kamaira	Sector Development Grant	25,000	2,771
Construction Services - Maintenance and Repair-400	Ruteete Ruteete P/S	Sector Development Grant	5,000	4,729
LCIII : Kabamba			144,576	21,733
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kabamba Sub cCounty Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			57,975	7,975
Programme : District, Urban and Community Access Roads			57,975	7,975
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,975	7,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabamba Routine maintenance	Kabamba Kabamba	Other Transfers from Central Government	7,975	7,975
Capital Purchases				
Output : Rural roads construction and rehabilitation			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
Programme : Pre-Primary and Primary Education			11,795	3,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	2,546
Programme : Rural Water Supply and Sanitation			25,000	2,546
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	2,546
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabamba Mugoiya	Sector Development Grant	25,000	2,546
LCIII : Kyakabadiima			199,201	46,428
Sector : Agriculture			14,806	7,253
Programme : Agricultural Extension Services			14,806	7,253
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyakabadiima Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	7,253
Sector : Works and Transport			44,056	4,056
Programme : District, Urban and Community Access Roads			44,056	4,056
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,056	4,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima Routine maintenance	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	4,056	4,056

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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	1,935
Programme : Primary Healthcare			3,597	1,935
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,597	1,935
Item : 263104 Transfers to other govt. units (Current)					
Kyakabadiima HC 11	Kyakabadiima Kyakabadiima	Sector Conditional Grant (Non-Wage)		3,597	1,935
LCIII : Mabaale				692,403	151,381
Sector : Agriculture				14,806	7,253
Programme : Agricultural Extension Services				14,806	7,253
Lower Local Services					
Output : LLG Extension Services (LLS)				14,806	7,253
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Kiranzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	7,253
Sector : Works and Transport				255,777	43,344
Programme : District, Urban and Community Access Roads				255,777	43,344
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,127	11,127
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabaale Routine maintenance	Kiranzi Mabaale	Other Transfers from Central Government		11,127	11,127
Output : Urban unpaved roads Maintenance (LLS)				50,000	23,387
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabaale	Kiranzi Mabaale T/C	Other Transfers from Central Government		50,000	23,387
Output : District Roads Maintenance (URF)				114,650	8,831
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	8,831
Mabaale Routine Manual Maintenance	Kitemuzi Kitemuzi Kyadyoko 7Km	Other Transfers from Central Government	...	9,787	8,831
Mabaale Routine Manual Maintenance	Kiranzi Kyadyoko Kimanya Ruzaire Kabamba 14.5Km	Other Transfers from Central Government	...	14	8,831
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	8,831
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	10,713
Programme : Primary Healthcare			19,131	10,713
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	2,737
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinyarugonjo HC III	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	2,737
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	7,976
Item : 263104 Transfers to other govt. units (Current)				
Kyamasega HC 11	Kiranzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	1,935
Mabaale HC 111	Kitemuzi Mabaale	Sector Conditional Grant (Non-Wage)	10,060	6,041
Sector : Water and Environment			10,000	9,991
Programme : Rural Water Supply and Sanitation			10,000	9,991
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	9,991

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiranzi Kinyarugonjo	Sector Development , Grant	5,000	9,991
Construction Services - Maintenance and Repair-400	Kiranzi Kyadioko SDA	Sector Development , Grant	5,000	9,991
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