
Vote:613 Kagadi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 13/05/2019

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

Vote:613 Kagadi District**Quarter3****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	518,592	85%
Discretionary Government Transfers	4,197,803	3,276,602	78%
Conditional Government Transfers	21,359,527	17,074,885	80%
Other Government Transfers	1,902,763	722,310	38%
Donor Funding	1,318,667	1,628,342	123%
Total Revenues shares	29,392,459	23,220,731	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,989	59,872	59,449	47%	47%	99%
Internal Audit	92,794	30,038	30,038	32%	32%	100%
Administration	1,989,050	1,990,458	1,677,721	100%	84%	84%
Finance	373,482	287,228	283,858	77%	76%	99%
Statutory Bodies	856,289	703,294	558,744	82%	65%	79%
Production and Marketing	1,769,051	1,353,738	1,232,273	77%	70%	91%
Health	6,581,739	5,647,283	3,871,709	86%	59%	69%
Education	12,651,549	9,819,850	8,622,312	78%	68%	88%
Roads and Engineering	2,387,130	1,881,132	1,170,193	79%	49%	62%
Water	591,335	577,866	163,191	98%	28%	28%
Natural Resources	279,702	177,353	174,134	63%	62%	98%
Community Based Services	1,693,348	417,286	414,810	25%	24%	99%
Grand Total	29,392,459	22,945,397	18,258,431	78%	62%	80%
<i>Wage</i>	<i>16,537,798</i>	<i>12,178,128</i>	<i>11,491,342</i>	<i>74%</i>	<i>69%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>6,801,834</i>	<i>4,307,359</i>	<i>4,057,771</i>	<i>63%</i>	<i>60%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,734,159</i>	<i>4,831,568</i>	<i>1,501,346</i>	<i>102%</i>	<i>32%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,318,667</i>	<i>1,628,342</i>	<i>1,282,060</i>	<i>123%</i>	<i>97%</i>	<i>79%</i>

Vote:613 Kagadi District

Quarter3

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

By the end of third quarter, a total of 7,362,218,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 100% of the quarter budget of 7,348,114,750/= and 25% of the projected annual budget of 29,392,459,000/= as compared to 99% and 25% in second quarter respectively leading to a cumulative receipts of 23,220,731,000/= representing 79% of annual budget.

Of the quarterly receipts, 7,280,548,000/= was allocated to departments and Lower Local Governments representing 25% of the annual budget leading to a cumulative allocation of 22,945,397,000/= representing 79% of the annual budget.

During the quarter, 20,245,000/= (16%) as compared to 14% in second quarter was allocated to Planning Unit giving a cumulative of 47%, 9,716,000/= (11%) was allocated to Internal Audit giving a cumulative of 32%, 632,519,000/= (32%) as compared to 36% in second quarter was allocated to Administration leading to a cumulative of 100%, 87,374,000/= (23%) was allocated to Finance as compared to 26% leading to a cumulative of 77%, 27% was allocated to Statutory Bodies as compared to 28% in first quarter leading to 82% cumulatively, 444,493,000/= (25%) was allocated to Production and Marketing as compared to 27% leading to 77%, 1,542,921,000/= (23%) was allocated to Health unlike 23% in second quarter leading to 86%, 3,422,572,000/= (27%) was allocated to Education leading to a cumulative of 78%, 535,870,000/= (23%) was allocated to Roads and Engineering leading to a cumulative of 79%, 189,664,000/= (32%) was allocated to Water leading to 98%, 47,997,000/= (17%) was allocated to Natural Resources leading to 63% and 120,728,000/= (7%) was allocated to Community Based Services and leading to a cumulative of 25%..

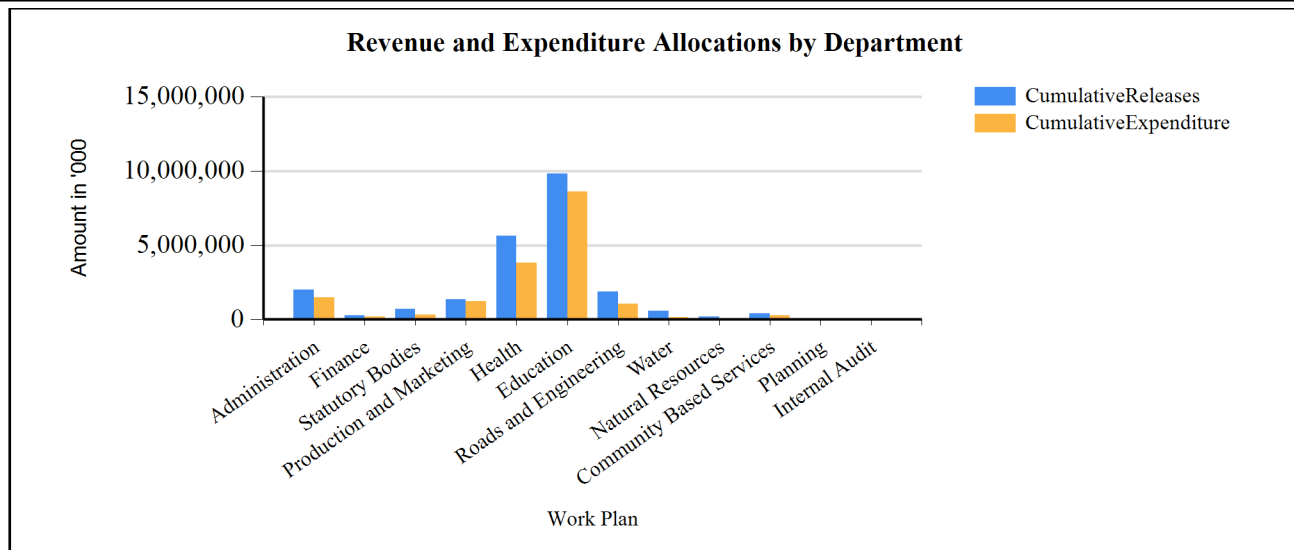
Of the total allocations to departments and LLGs, only 6,996,584,000/= was spent representing 95% of the quarterly release and leading to a cumulative of 18,258,430,000/= representing 80%. Of the total expenditure, 94% was on recurrent wage representing 69% of annual budget, 94% was on recurrent non-wage representing 60% of annual budget, 31% was for Domestic Development representing 32% of annual budget, and 79% was on Donor Development representing 97% of annual budget..

By the end of the quarter the total unspent balances was 275,334,581/= whereby 4,084,117/= was part of District Discretionary Equalization Grant to be used for payment retention fees to completed Kabamba HC 11 staff quarters, and 132,804,025/= being balance on urban wage and 138,446,439/= being balance on District wage since all the available staff cannot use it all. Recruitment of new staff to increase staff percentage from 64% to at least 75% is being completed to enable the district absorb all the available wage.

G1: Graph on the revenue and expenditure performance by Department

Vote:613 Kagadi District

Quarter3



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	613,700	518,592	85 %
Local Services Tax	84,000	68,242	81 %
Local Hotel Tax	31,500	3,000	10 %
Application Fees	30,400	10,000	33 %
Business licenses	23,655	107,671	455 %
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	116,961	154 %
Other Fees and Charges	110,304	101,484	92 %
2a. Discretionary Government Transfers	4,197,803	3,276,602	78 %
District Unconditional Grant (Non-Wage)	964,978	723,733	75 %
Urban Unconditional Grant (Non-Wage)	174,467	130,851	75 %
District Discretionary Development Equalization Grant	395,779	395,687	100 %
Urban Unconditional Grant (Wage)	224,553	169,314	75 %
District Unconditional Grant (Wage)	2,364,546	1,783,538	75 %
Urban Discretionary Development Equalization Grant	73,480	73,480	100 %
2b. Conditional Government Transfers	21,359,527	17,074,885	80 %
Sector Conditional Grant (Wage)	13,948,699	10,496,526	75 %
Sector Conditional Grant (Non-Wage)	2,890,824	2,005,838	69 %

Vote:613 Kagadi District**Quarter3**

Sector Development Grant	3,075,713	3,075,713	100 %
Transitional Development Grant	1,189,187	1,290,772	109 %
Salary arrears (Budgeting)	58,831	58,831	100 %
Pension for Local Governments	81,162	60,871	75 %
Gratuity for Local Governments	115,110	86,332	75 %
2c. Other Government Transfers	1,902,763	722,310	38 %
Social Assistance Grant for Empowerment (SAGE)	6,000	0	0 %
Uganda Road Fund (URF)	1,129,717	663,562	59 %
Uganda Women Entrepreneurship Program(UWEP)	243,399	11,727	5 %
Youth Livelihood Programme (YLP)	523,647	28,265	5 %
3. Donor Funding	1,318,667	1,628,342	123 %
United Nations Children Fund (UNICEF)	1,318,667	112,079	8 %
Total Revenues shares	29,392,459	23,220,731	79 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, a total of 149,504,664/= had already been realized from locally raised revenues representing 97% of the quarter planned budget and 24% of the annual planned budget and cumulatively leading to 518,592,199/= representing 85% of annual projected income.

Generally there was a reduction as compared to quarter two collections and also below the quarter target of 25% because payments by revenues tenderers was poor and district is looking at maximization of revenue Mobilizations and ensure 100% payments by all tenderers before they begin collections to ensure increased realization of local revenues.

Cumulative Performance for Central Government Transfers

By the end of third quarter a total of only 75,607,021/= had been received representing 16% of the quarter budget and 4% of the annual budget which is below the expected quarter target of 25% leading to a cumulative of 722,309,800/= representing 38% of the annual budget.

During the quarter under review, performance was very poor as compared to first and second quarters one due to less support especially YLP and UWEP and road fund. Efforts are being made to ensure increased funding to these programs and NEMA in the next financial year.

Cumulative Performance for Donor Funding

By the end third quarter, a total of 53,879,300/= had only been realized from donations representing 2% of the quarter planned budget and 4% of the annual planned budget and cumulatively giving 1,628,341,986/= representing 123% of annual budget.

Although the performance was very low, but the district was able to achieve more than the annual planned budget.

Currently the district has already liaised with different donors including world vision, IDI for more support in the FY 2019/20 and more project proposal developments and lobbying are ongoing in attempt to identify more donations.

Vote:613 Kagadi District

Quarter3

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	1,079,963	71 %	358,267	348,362	97 %
District Production Services	232,960	145,896	63 %	57,248	40,562	71 %
District Commercial Services	17,437	6,713	38 %	3,221	0	0 %
Sub- Total	1,769,051	1,232,573	70 %	418,737	388,924	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,314,802	1,126,758	49 %	578,699	286,641	50 %
District Engineering Services	72,329	43,435	60 %	18,082	31,430	174 %
Sub- Total	2,387,130	1,170,193	49 %	596,781	318,071	53 %
Sector: Education						
Pre-Primary and Primary Education	8,829,375	6,563,847	74 %	2,207,336	2,406,907	109 %
Secondary Education	3,144,713	1,717,908	55 %	786,177	702,181	89 %
Education & Sports Management and Inspection	673,435	339,977	50 %	167,858	133,484	80 %
Special Needs Education	4,026	580	14 %	1,006	580	58 %
Sub- Total	12,651,549	8,622,312	68 %	3,162,378	3,243,153	103 %
Sector: Health						
Primary Healthcare	1,247,624	108,635	9 %	278,799	35,880	13 %
District Hospital Services	159,568	113,741	71 %	39,892	39,441	99 %
Health Management and Supervision	5,174,548	3,649,332	71 %	1,291,577	1,954,305	151 %
Sub- Total	6,581,739	3,871,709	59 %	1,610,268	2,029,626	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,335	179,885	30 %	257,834	39,664	15 %
Natural Resources Management	279,702	177,134	63 %	67,442	47,916	71 %
Sub- Total	871,037	357,019	41 %	325,275	87,580	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,693,348	415,010	25 %	420,854	118,565	28 %
Sub- Total	1,693,348	415,010	25 %	420,854	118,565	28 %
Sector: Public Sector Management						
District and Urban Administration	1,989,050	1,735,461	87 %	497,602	544,489	109 %
Local Statutory Bodies	856,289	560,744	65 %	213,572	180,878	85 %
Local Government Planning Services	126,989	59,449	47 %	31,747	19,892	63 %
Sub- Total	2,972,328	2,355,655	79 %	742,922	745,258	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	373,482	286,358	77 %	93,370	86,815	93 %
Internal Audit Services	92,794	30,038	32 %	23,198	9,786	42 %

Vote:613 Kagadi District**Quarter3**

	<i>Sub- Total</i>	466,276	316,396	68 %	116,569	96,601	83 %
Grand Total		29,392,459	18,340,865	62 %	7,393,785	7,027,779	95 %

Vote:613 Kagadi District

Quarter3

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	1,775,908	100%	443,162	564,812	127%
District Unconditional Grant (Non-Wage)	116,250	84,179	72%	29,063	28,227	97%
District Unconditional Grant (Wage)	1,182,917	1,178,102	100%	295,729	392,701	133%
Gratuity for Local Governments	115,110	86,332	75%	28,777	28,777	100%
Locally Raised Revenues	90,849	46,907	52%	22,712	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	127,531	260,686	204%	31,883	93,816	294%
Pension for Local Governments	81,162	60,871	75%	20,290	20,290	100%
Salary arrears (Budgeting)	58,831	58,831	100%	14,708	0	0%
Development Revenues	216,400	214,550	99%	54,100	67,707	125%
District Discretionary Development Equalization Grant	16,400	14,550	89%	4,100	1,040	25%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	1,989,050	1,990,458	100%	497,262	632,519	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,182,917	1,178,102	100%	295,729	392,701	133%
Non Wage	589,733	541,631	92%	147,433	149,569	101%
Development Expenditure						
Domestic Development	216,400	15,729	7%	54,440	2,219	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,989,050	1,735,461	87%	497,602	544,489	109%
C: Unspent Balances						
Recurrent Balances		56,175	3%			
Wage		0				
Non Wage		56,175				

Vote:613 Kagadi District**Quarter3**

Development Balances	198,821	93%	
Domestic Development	198,821		
Donor Development	0		
Total Unspent	254,996	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had already received a total 632,519,000/= (Including multi-sectoral transfers) representing 127% of the total quarter planned revenues and leading to a cumulative of 1,990,458,000/= representing 100% of the annual budget.

During the quarter, the department was able to spend 544,489,000/= representing 109% of the planned quarter expenditure and cumulatively leading to 1,735,461,000/= representing 87% of the annual planned expenditures.

Of the total expenditures, 133% was spent on wage leading to a cumulative of 100%, 101% was spent on non-wage cumulatively leading to 92% while 4% 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 the recruitment exercise is being finalized to increase the staffing levels from 64% to at least 75%.

The sector realized more than planned during the quarter following the recruited PAS, ICT and Communications officers that increased the wage budget facilitation allowances from that planned earlier.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 254,996,000/= representing 13% of the planned annual budget revenues including 93% as Transitional development, and 3% as recurrent non-wage. The Unspent transitional development is for procurement of district land for construction of more offices whose procurement process has finalized pending payments, 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

Vote:613 Kagadi District

Quarter3

*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	287,228	77%	93,370	87,373	94%
District Unconditional Grant (Non-Wage)	53,299	45,974	86%	13,325	15,325	115%
District Unconditional Grant (Wage)	118,136	93,574	79%	29,534	31,191	106%
Locally Raised Revenues	28,683	10,588	37%	7,171	1,820	25%
Multi-Sectoral Transfers to LLGs_NonWage	37,373	117,322	314%	9,343	32,447	347%
Urban Unconditional Grant (Wage)	135,991	19,770	15%	33,998	6,590	19%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	373,482	287,228	77%	93,370	87,373	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,127	113,344	45%	63,532	37,781	59%
Non Wage	119,355	173,013	145%	29,839	49,034	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,482	286,358	77%	93,370	86,815	93%
C: Unspent Balances						
Recurrent Balances						
		870	0%			
Wage		0				
Non Wage		870				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		870	0%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the department had already received 87,685,453,000/= (including multi-sectorals transfers to LLGs) representing 93% of the quarter budget leading to cumulative of 287,228,000/= representing 77% of annual budget.

By the end of the quarter,86,815,000/= of the total quarter receipts had been spent representing 77% and cumulative of 286,358,000/= representing 93% of annual budget

The sector was able to achieve most of its planned activities including timely completion of financial transacting and revenue mobilization exercises despite some challenges of inadequate financial support.

Reasons for unspent balances on the bank account

The unspent balance of 870,000 reflected on account is meant to facilitate the technical staff to travel at ministry of finance to process 4th quarter releases and bank charges.

Highlights of physical performance by end of the quarter

01 Revenue monitoring and mobilization conducted,03 monthly meetings held, 11 votes at HLG posted to date, 01 quarterly departmental meeting conducted,19LLG supported in financial management,01 half yearly financial statements submitted to the Accountant General

Vote:613 Kagadi District

Quarter3

*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	703,294	82%	213,572	230,418	108%
District Unconditional Grant (Non-Wage)	414,486	313,958	76%	103,621	106,715	103%
District Unconditional Grant (Wage)	228,001	139,433	61%	57,000	45,787	80%
Locally Raised Revenues	79,076	25,615	32%	19,769	1,045	5%
Multi-Sectoral Transfers to LLGs_NonWage	134,726	224,289	166%	33,182	76,872	232%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	856,289	703,294	82%	213,572	230,418	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	139,433	61%	57,000	45,787	80%
Non Wage	628,288	421,311	67%	156,572	135,091	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,289	560,744	65%	213,572	180,878	85%
C: Unspent Balances						
Recurrent Balances						
		142,550	20%			
Wage		0				
Non Wage		142,550				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		142,550	20%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department received a total of 230,418,000/= (including multi sectoral transfers to LLGs) representing 108% of the planned quarter budget and leading to a cumulative of 703,294,000/= representing 82% of annual budget..

By the end of the quarter the department had spent 180,878,000/= representing 85% of the quarterly income and cumulatively leading to 560,744,000/= representing 65% of the planned annual expenditures. whereby 80% being spent on wage and cumulatively giving 61%, while 86% spent on non-wage leading to cumulative of 67%.

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

Reasons for unspent balances on the bank account

The unspent balance of 142,550,000/= 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 meetings held, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, 1 DCC Meetings held, 1 Evaluation meetings conducted, 1 Reports submitted to PPDA and other organs, Bid documents prepared, 01 District Service Commission session held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 3 months staff salaries paid, 1 sets of minutes for DLB, 1 Site Visits to Public Land Conducted, 01 Councils standing committee held, 1 Business committee meetings held and 1 sets of sectoral committee minutes prepared, 3 workshops and seminars attended, 1 vehicle serviced and maintained, 1 quarterly.

Vote:613 Kagadi District

Quarter3

*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	1,122,817	73%	357,544	381,233	107%
District Unconditional Grant (Non-Wage)	9,546	1,973	21%	2,387	1,587	66%
District Unconditional Grant (Wage)	9,656	4,343	45%	2,414	2,172	90%
Locally Raised Revenues	3,590	860	24%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	68,514	16,336	24%	17,128	4,374	26%
Sector Conditional Grant (Non-Wage)	437,661	328,246	75%	80,851	109,415	135%
Sector Conditional Grant (Wage)	1,015,467	771,059	76%	253,867	263,325	104%
Development Revenues	224,617	230,920	103%	62,786	63,259	101%
District Discretionary Development Equalization Grant	44,901	44,830	100%	11,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	7,375	738%	1,843	3,688	200%
Sector Development Grant	178,715	178,715	100%	49,718	59,572	120%
Total Revenues shares	1,769,051	1,353,738	77%	420,330	444,492	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,122	744,052	73%	256,281	248,512	97%
Non Wage	519,312	347,334	67%	101,263	115,726	114%
Development Expenditure						
Domestic Development	224,617	141,187	63%	61,193	24,686	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,769,051	1,232,573	70%	418,737	388,924	93%
C: Unspent Balances						
Recurrent Balances						
		31,431	3%			
Wage		31,349				
Non Wage		82				
Development Balances						
		89,734	39%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	89,734		
Donor Development	0		
Total Unspent	121,165	9%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of 1,353,738/= representing 77% of the the annual planned expenditure. During the third quarter the department received a total of 444,492,000/= (including multi sectoral transfers to LLGs) representing 106% of the planned expenditure for the quarter. Regarding expenditure the department spent shs: 388,924,000/= representing 93% of the quarterly income. (248,512,000/= representing 97% spent on wage, 115,726,000/= spent on non wage representing 114% and 24,686,000/= spent on development representing 40%).

During the quarter the department performed well under non wage and was able to achieve all the planned targets due to timely release of the planned quarter funds. There was poor performance under development due to delayed procurement of banana suckers, fish fingerlings which needed on set of rain and delayed completion of works/repairs on the fibre glass boat.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 121,165,000/= representing 9% where by 89,733,766/= under development is for procurement of banana suckers, fish fingerlings/feeds which needed on set of rain to be delivered and payment of services for works/repairs on the fibre glass boat whose completion delayed. 31,349,448/= is wage where recruitment of planned staff is at shortlist level and 82,000/= recurrent non wage for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, backstopping staff in LLGs,; 1 report on Field supervisory and monitoring visits prepared, 1 quarterly report compiled and submitted; 2 laptops and 1 desktop computer and printer serviced, 2,044 Farmers registered and Organized into 08 farmer institutions, 8,573 farmers trained, 5220 Farmers agricultural production skills developed, 8 plant clinics conducted in LLGs, 5 demonstration done in 5 LLGs, 3 exchange visits done in 3 LLGs, Inspected 926 heads of cattle, 1,414 shoats inspected, 1,032 pigs inspected, Carry out vaccination of 9300 heads of cattle, in 19 LLGs , vaccination of 2500 pets, 52,500 poultry vaccinated, 1300 animals treated, 38 cows inseminated, 1 report on disease surveillance in 19 LLGs, , 320 farmers trained, 1 report on monitoring and supervision of field activities, 10 field staff backstopped, 63.5 tonnes of Fish catch data collected, 13 inspection visits conducted at the 8 landing, 1 consultation visits to IMAAIF and research centre conducted, 26 fish farmers trained and monitored, 1 field monitoring visits conducted; 6,017 Farmers trained, crop disease and pests controlled. eradicated, ;18 field staff backstopped in their activities, 11 plant clinics held, Agriculture regulations enforced to ensure standards, 17 farmers trained on water for irrigation practices, 1 cattle crush unit constructed in Mpeefu sub county.

Vote:613 Kagadi District

Quarter3

*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	3,266,412	73%	1,112,916	1,096,477	99%
District Unconditional Grant (Non-Wage)	8,241	4,733	57%	0	2,154	0%
District Unconditional Grant (Wage)	120,020	0	0%	30,005	0	0%
Locally Raised Revenues	3,590	360	10%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	36,472	38,404	105%	9,118	16,839	185%
Sector Conditional Grant (Non-Wage)	365,337	274,102	75%	91,334	91,434	100%
Sector Conditional Grant (Wage)	3,926,246	2,948,813	75%	981,562	985,690	100%
Development Revenues	2,121,833	2,380,871	112%	497,352	445,477	90%
District Discretionary Development Equalization Grant	35,000	35,090	100%	8,750	31,455	359%
External Financing	1,006,405	1,265,353	126%	251,601	53,879	21%
Sector Development Grant	1,080,428	1,080,428	100%	237,001	360,143	152%
Total Revenues shares	6,581,739	5,647,283	86%	1,610,268	1,541,954	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,046,266	2,293,376	57%	1,011,567	764,459	76%
Non Wage	413,640	307,274	74%	101,350	104,173	103%
Development Expenditure						
Domestic Development	1,115,428	5,705	1%	245,750	1,570	1%
Donor Development	1,006,405	1,265,353	126%	251,601	1,159,424	461%
Total Expenditure	6,581,739	3,871,709	59%	1,610,268	2,029,626	126%
C: Unspent Balances						
Recurrent Balances		665,761	20%			
Wage		655,436				
Non Wage		10,325				
Development Balances		1,109,813	47%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	1,109,813		
Donor Development	0		
Total Unspent	1,775,575	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department received a total income of Shs. 1,541,954,000/= (including multi-sectoral transfer to lower local governments) representing (96%) of the planned out turn for the Quarter and the cumulative out turn of shs 5,647,283,000/= (86%) of the annual budget for the department.

Regarding expenditure, the department spent shs 2,029,626 ,000/= (126%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and of the cumulative out turn of shs 3,871,709,000/= (59%), whereby 76% was spent on wage leading to a cumulative of 57%, 103% spent on non-wage leading to a cumulative of 74% 1% spent on domestic development and 461% on donor development.

During the quarter there was an over expenditure resulting from un spent donor funds in second quarter due to delayed approvals in changes of the planned activities all of which were implemented in third quarter.

The department performed fairly well by handling cholera cases that were suspected in the district around lake shores of lake Albert mid the quarter and conducted massive sensitizations on ebola . However there was delayed procurement processes by the centre for upgrading of the two HC 11 to 111 which could not be started on during the quarter..

Reasons for unspent balances on the bank account

By end of third quarter here was unspent balance of shs 1,775,575,000/= (31%) of the total annual budget. Which comprises of domestic development funds for upgrading of Muhorro and kyabasara HC IIs to 111 whose procurement processes is being finalized to begin on the construction processes.

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 .41,471 out patients in all health facilities, 168 inpatients, 2603 deliveries, 4,927 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

Vote:613 Kagadi District

Quarter3

*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	8,135,444	73%	2,773,584	2,946,590	106%
District Unconditional Grant (Non-Wage)	9,395	12,925	138%	2,349	5,132	218%
District Unconditional Grant (Wage)	48,234	0	0%	12,059	0	0%
Locally Raised Revenues	6,631	1,480	22%	1,658	360	22%
Multi-Sectoral Transfers to LLGs_NonWage	52,009	8,200	16%	12,502	8,200	66%
Sector Conditional Grant (Non-Wage)	1,973,080	1,317,430	67%	493,270	659,737	134%
Sector Conditional Grant (Wage)	9,006,986	6,776,655	75%	2,251,747	2,273,162	101%
Development Revenues	1,555,214	1,684,405	108%	388,803	475,982	122%
District Discretionary Development Equalization Grant	40,000	37,037	93%	10,000	37,037	370%
External Financing	198,378	330,533	167%	49,595	0	0%
Sector Development Grant	1,316,836	1,316,836	100%	329,209	438,945	133%
Total Revenues shares	12,651,549	9,819,850	78%	3,162,387	3,422,572	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,055,221	6,776,655	75%	2,263,796	2,273,162	100%
Non Wage	2,041,114	1,357,742	67%	509,779	672,381	132%
Development Expenditure						
Domestic Development	1,356,836	487,914	36%	339,209	297,610	88%
Donor Development	198,378	0	0%	49,594	0	0%
Total Expenditure	12,651,549	8,622,312	68%	3,162,378	3,243,153	103%
C: Unspent Balances						
Recurrent Balances						
		1,047	0%			
Wage		0				
Non Wage		1,047				
Development Balances						
		1,196,491	71%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	865,958		
Donor Development	330,533		
Total Unspent	1,197,538	12%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of shs 3,422,572,000/= (including multi-sectoral transfers to lower local government) representing 108% of the planned out turn for and 78% of the cumulative out turn of the annual budget for the department. Within the third quarter, the department spent shs 3,243,153,000/= (103%) (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs 8,622,312,000/= (68%).

Of the total expenditures, 100% was spent on wage, 132% on non-wage and 88% on domestic development.

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 1,197,538,000/= % meant for classroom construction at st Catherine Kicucura and other primary school classroom construction whose procurement processes are ongoing. and donor funds from UNICEF whose activities are to be conducted in fourth quarter.

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

Quarter3

*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	707,770	54%	329,628	77,146	23%
District Unconditional Grant (Non-Wage)	3,085	564	18%	771	271	35%
District Unconditional Grant (Wage)	88,119	16,314	19%	22,030	5,438	25%
Locally Raised Revenues	3,590	660	18%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	94,003	26,670	28%	23,501	8,106	34%
Other Transfers from Central Government	1,129,717	663,562	59%	282,429	62,970	22%
Development Revenues	1,068,618	1,173,361	110%	267,154	458,723	172%
Multi-Sectoral Transfers to LLGs_Gou	100,484	103,642	103%	25,121	34,426	137%
Transitional Development Grant	968,134	1,069,720	110%	242,034	424,297	175%
Total Revenues shares	2,387,130	1,881,132	79%	596,783	535,869	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,119	16,314	19%	22,030	5,438	25%
Non Wage	1,230,394	655,835	53%	307,597	191,893	62%
Development Expenditure						
Domestic Development	1,068,618	498,044	47%	267,154	120,740	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,387,130	1,170,193	49%	596,781	318,071	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		35,621				
Development Balances						
Domestic Development		675,318				
Donor Development		0				
Total Unspent		710,939	38%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received a total income of Shs. 535,869,000/= (including multi-sectoral transfer to lower local governments) representing (90%) of the planned outturn for the Quarter and the cumulative out turn of shs 1,881,132,000/= (79%) of the annual budget for the department.

Regarding expenditure, the department spent shs 318,071,000/= (53%) of the quarterly planned expenditure ((including multi-sectoral transfers to lower local governments) and cumulative of shs 1,170,193,000 (49%) of the annual expenditure whereby 25% was spent on wage leading to a cumulative of 19%, 62% spent on non-wage leading to a cumulative of 53% and 45% on domestic development cumulatively leading to 47%.

Generally the department performed poorly during the quarter given that set targets were not on time especially completion of planned road, however all possible ways are being done to ensure all roads are completed by borrowing some machines from UNRA.

Reasons for unspent balances on the bank account

There was balance of Sh 710,939,000/= part of it being development which was meant for rehabilitation and Maintenance of some district roads but due to delays in the procurement process it couldn't be spent till fourth 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

Quarter3

*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	41,329	59%	17,637	13,068	74%
District Unconditional Grant (Non-Wage)	3,616	2,846	79%	904	0	0%
District Unconditional Grant (Wage)	28,000	11,925	43%	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	26,199	75%	8,733	8,733	100%
Development Revenues	520,787	536,536	103%	130,197	173,596	133%
Sector Development Grant	499,735	499,735	100%	124,934	166,578	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	591,335	577,866	98%	147,834	186,664	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	11,925	43%	7,000	3,975	57%
Non Wage	42,548	29,405	69%	10,637	9,093	85%
Development Expenditure						
Domestic Development	520,787	130,209	25%	185,197	24,249	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,335	171,538	29%	202,834	37,317	18%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		406,328	76%			
Domestic Development		390,579				
Donor Development		15,749				
Total Unspent		406,328	70%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, the Department received a total income of shs.186,664,000/= (including multi sectoral transfers to LLGs) representing 126 percent of the planned out turn for the quarter and a cumulative out turn of shs.577,866,000 representing 98 percent of the annual budget for the Department.

Regarding expenditure during the quarter, the Department spent shs. 37,317,000 (including expenditure under multi sectoral transfers to LLGs) representing 18 percent of the planned expenditure for the quarter and a cumulative expenditure of shs. 171,538,000/= representing 29 percent of the annual planned expenditure.

Of the expenses, 57% was for wage leading to a cumulative of 43%, 85% was for non-wage leading o a cumulative of 69% and 13% being spent on domestic development leading to a cumulative of 25%.

By the end of the quarter, 406,328,000/= representing 70% 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 406,328,000 meant for water capital projects whose procurement process was being finalized 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

Quarter3

*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	59,037	35%	40,264	18,342	46%
District Unconditional Grant (Non-Wage)	9,936	5,989	60%	0	1,713	0%
District Unconditional Grant (Wage)	80,000	39,600	50%	20,000	13,200	66%
Locally Raised Revenues	7,500	1,260	17%	1,875	360	19%
Multi-Sectoral Transfers to LLGs_NonWage	65,117	5,860	9%	16,279	960	6%
Sector Conditional Grant (Non-Wage)	8,438	6,328	75%	2,109	2,109	100%
Development Revenues	108,712	118,316	109%	27,178	29,655	109%
District Discretionary Development Equalization Grant	24,662	24,660	100%	6,166	1,460	24%
Multi-Sectoral Transfers to LLGs_Gou	84,050	93,655	111%	21,012	28,195	134%
Total Revenues shares	279,702	177,353	63%	67,442	47,997	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	39,600	50%	20,000	13,200	66%
Non Wage	90,990	19,218	21%	20,264	5,061	25%
Development Expenditure						
Domestic Development	108,712	118,316	109%	27,178	29,655	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,702	177,134	63%	67,442	47,916	71%
C: Unspent Balances						
Recurrent Balances		219	0%			
Wage		0				
Non Wage		219				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter3**

Total Unspent	219	0%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department received a total of 47,997,000/= (including multisectoral transfers to LLG) representing 71% of the planned quarterly revenue and a cumulative of 177,353,000/= representing 63% of the annual budget.

Regarding expenditure the department spent 47,916,000/= representing 71% of the quarterly income including Wage non wage and domestic development leading to a cumulative expenditure of 177,134,000/= representing 63% where by 66% was spent on wage and 25% on non-wage and 109% on domestic development.

However due to under funding of the sector, less has been achieved compared to planned activities and this is being prioritized in next financial by increasing local revenue allocations to the sector.

Reasons for unspent balances on the bank account

The reconciled unspent balance of 219,000/= was under non wage meant for payment of departmental stationary and bank charges.

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months; Prepared quarterly work plan ,budget and activity report; held forest inspections in Bwikara, KyanaISOKE, kagadi, muhoro and Kiryanga subcounties; Held wetland sensitization meeting along R.Nkusi in mpeefu sub county; Demarcated 02km of wetland buffer zone and restored 08Ha of degraded wetland along Ruzaire -kairumba wetland; Held 03 environmental sensitization meeting on climate change mitigation in Kyaterekera, Paachwa and Kabamba sub counties; Held 01 sensitization meeting on physical planning matters in Mpeefu Yasande Town council

Vote:613 Kagadi District

Quarter3

*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	301,141	21%	363,982	85,133	23%
District Unconditional Grant (Non-Wage)	9,930	3,948	40%	0	1,483	0%
District Unconditional Grant (Wage)	391,329	146,727	37%	97,832	48,909	50%
Locally Raised Revenues	4,590	860	19%	1,148	360	31%
Multi-Sectoral Transfers to LLGs_NonWage	164,693	46,529	28%	41,173	3,900	9%
Other Transfers from Central Government	773,046	39,993	5%	193,262	12,637	7%
Sector Conditional Grant (Non-Wage)	71,377	53,533	75%	17,844	17,844	100%
Urban Unconditional Grant (Wage)	50,892	9,552	19%	12,723	0	0%
Development Revenues	227,491	116,145	51%	56,873	35,596	63%
External Financing	113,883	16,707	15%	28,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,607	99,438	88%	28,402	35,596	125%
Total Revenues shares	1,693,348	417,286	25%	420,854	120,728	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,221	156,278	35%	110,555	48,909	44%
Non Wage	1,023,637	142,587	14%	253,426	34,060	13%
Development Expenditure						
Domestic Development	113,607	99,438	88%	28,402	35,596	125%
Donor Development	113,883	16,707	15%	28,471	0	0%
Total Expenditure	1,693,348	415,010	25%	420,854	118,565	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,276				
Development Balances						
		0	0%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	2,276	1%	

Summary of Workplan Revenues and Expenditure by Source

During the end of third quarter, the department received a total income of Shs. 120,728,000 including multi sectoral transfers to Lower Local Governments) representing 29% of the planned out turn for the quarter and leading to a cumulative of 417,286,000/= representing 26% of the annual budget for the department.

Regarding Expenditure, during the second quarter, the department spent Shs.118,565,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 28% of the planned expenditure for the quarter and leading to a cumulative of 415,010, 000/= representing 25% of the annual planned expenditure whereby 44% was spent on wage, 13% on non-wage, 125% Domestic 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.

Reasons for unspent balances on the bank account

The total unspent balance for the department was ushs. 2,276,000/= meant for youth meetings that were not conducted in third quarter and Bank charges.

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

Quarter3

*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	55,067	47%	29,459	20,245	69%
District Unconditional Grant (Non-Wage)	60,227	38,370	64%	15,057	12,257	81%
District Unconditional Grant (Wage)	43,476	7,886	18%	10,869	2,629	24%
Locally Raised Revenues	13,132	360	3%	3,283	360	11%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	8,451	845%	250	5,000	2000%
Development Revenues	9,154	4,804	52%	2,289	0	0%
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	0	0%
Total Revenues shares	126,989	59,872	47%	31,747	20,245	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	7,886	18%	10,869	2,629	24%
Non Wage	74,359	46,759	63%	18,590	17,263	93%
Development Expenditure						
Domestic Development	9,154	4,804	52%	2,289	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,989	59,449	47%	31,747	19,892	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		422				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		422	1%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the sector had already realized 20,245,000/= (Including Multi-Sectoral transfers to LLGs) representing 64% of the quarter planned revenues and a cumulative of 59,872,000/= representing 47% of planned annual budget.

During the quarter the sector spent 19,892,000/= of the overall planned revenues representing 63% and leading to a cumulative expenditure of 39,449,000/= representing 47% where by 24% was spent on wage leading to a cumulative of 18% while 93% was spent on non-wage recurrent expenditures leading to a cumulative of 63% and the reconciled balances was 422,000/=.

Generally the Unit was able to achieve most of its planned targets a part from the recruitment of the substantive District and senior Planners but the process is ongoing.

Reasons for unspent balances on the bank account

There was 422,000/= un spent balances meant to cater internet for quarter three report processing and bank charges.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months successfully paid, draft budget and PC 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.

Vote:613 Kagadi District

Quarter3

*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	30,038	32%	23,198	9,716	42%
District Unconditional Grant (Non-Wage)	19,696	14,412	73%	4,924	4,564	93%
District Unconditional Grant (Wage)	26,659	7,188	27%	6,665	2,396	36%
Locally Raised Revenues	8,769	1,250	14%	2,192	360	16%
Urban Unconditional Grant (Wage)	37,670	7,188	19%	9,418	2,396	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,794	30,038	32%	23,198	9,716	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,329	14,376	22%	16,082	4,792	30%
Non Wage	28,465	15,662	55%	7,116	4,994	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,794	30,038	32%	23,198	9,786	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:613 Kagadi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the third 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 30,038,000/= representing 32% of annual planned budget.

By end of the quarter, 9,786,000/= representing 42% of quarterly budget had already been spent and leading to a cumulative of 30,038,000/= representing 32% of planned annual revenue whereby 4,792,000/= 30% was spent on wage leading to a cumulative of 22% while 70% spent as non-wage recurrent and leading to a cumulative of 55%,

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 no un spent balances.

Highlights of physical performance by end of the quarter

Salaries for three months paid, Office stationary procured, computer serviced, departments and sub-counties audited.

Vote:613 Kagadi District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:613 Kagadi District

Quarter3

Quarter3

Workplan : 1a Administration

34

Vote:613 Kagadi District

Quarter3

221008 Computer supplies and Information Technology (IT)	3,000	2,636	88 %	205
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	3,359	86 %	137
221014 Bank Charges and other Bank related costs	1,000	494	49 %	152
221017 Subscriptions	4,000	361	9 %	300
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 %	0
223005 Electricity	5,600	1,230	22 %	630
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	37,203	103 %	9,791
227004 Fuel, Lubricants and Oils	24,000	19,500	81 %	7,500
228001 Maintenance - Civil	12,000	17,166	143 %	0
228002 Maintenance - Vehicles	8,000	11,907	149 %	2,672
228003 Maintenance – Machinery, Equipment & Furniture	2,075	2,000	96 %	1,000
228004 Maintenance – Other	1,000	900	90 %	500
321617 Salary Arrears (Budgeting)	58,831	58,831	100 %	0
Wage Rect:	1,182,917	1,178,102	100 %	392,701
Non Wage Rect:	399,503	247,838	62 %	46,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,582,420	1,425,940	90 %	439,243

Reasons for over/under performance: Indequate funds to facilitate the budget and staffing at sub-county levels

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) District and lower local Governments	()	()	()
Non Standard Outputs:	New staff recruited and inducted, Capacity of new staff enhanced.	Staff payroll for all staff updated , , recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building training and pensioners files submitted to MoPS, capacity building letter issued to some staff.	New recruited are inducted, Capacity of new staff enhanced.	Staff payroll updated, , recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building training and pensioners files submitted to MoPS, capacity building letter issued to some staff
221001 Advertising and Public Relations	500	200	40 %	0

Vote:613 Kagadi District

Quarter3

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	4,506	69 %	720
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,706	48 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,706	48 %	720

Reasons for over/under performance: inadequate funds to run the planned budget.

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.	10 Lower Local governments supervised and monitored per quarter in the entire district to enhance government programs	Five Lower Local governments supervised and monitored per quarter in the entire district	Lower Local governments supervised and monitored per quarter in the entire district
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,523	54 %	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227001 Travel inland	8,000	6,263	78 %	1,655
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	13,786	73 %	3,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	13,786	73 %	3,655

Reasons for over/under performance: lack of enough funds to facilitate the monitoring of all the lower local governments in the district

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	06 radio and 04 BARAZa programs held,05 issues of news letters made, 04 Public functions covered 	02 public functions facilitated. 6 radio announcements passed over the radio, 4 radio programmes conducted	01 radio and 01 BARAZa programs held,01 issues of news letters made, 01 Public functions covered 	02 public functions facilitated. radio announcements passed over the radio,radio programmes conducted
211103 Allowances (Incl. Casuals, Temporary)	1,322	1,140	86 %	0

Vote:613 Kagadi District

Quarter3

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: lack of funds to run more radio programmes on government activities

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.	01 Support support trained more on office work to improve on their capacities.	2 Support support trained more on office work to improve on their capacities. 	01 Support support trained more on office work to improve on their capacities.
221009 Welfare and Entertainment	3,000	2,409	80 %	2,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,409	80 %	2,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,409	80 %	2,409

Reasons for over/under performance: Inadequate funds to train more.

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 the public notice board for 03 months payslips printed for 03 months.	payroll printed and pinned on the public notice board for 12 months payslips printed for 12 montns	Payroll printed and pinned on the public notice board for 03 months payslips printed for 03 months.
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	1,150	29 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	6,400	62 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,395	6,400	62 %	1,400

Reasons for over/under performance: Timely release of funds enabled achievement of timely payroll printing.

Output : 138111 Records Management Services

N/A				
-----	--	--	--	--

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured.	Filing stationery and files procured 20 mails posted; 5 storage boxes procured.	Filing stationery and files procured; furniture procured; 25 mails posted; 5 storage boxes procured.	Filing stationery and files procured; furniture procured; 20 mails posted; 5 storage boxes procured.
211103 Allowances (Incl. Casuals, Temporary)	2,000	796	40 %	352
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	375
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	0
222003 Information and communications technology (ICT)	1,500	375	25 %	0
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,046	36 %	727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	3,046	36 %	727

Reasons for over/under performance: Lack of enough space to accommodate registry documents.

Output : 138112 Information collection and management

Non Standard Outputs:	Have local Area Network Installed have the server procured	Website design completed	Have the design completed	Website design completed
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	620	62 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	620	31 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	620	31 %	300

Reasons for over/under performance: Inadequate financial support to maintain and improve the information net-work.

Output : 138113 Procurement Services

N/A

Vote:613 Kagadi District

Quarter3

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:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Foundation for Storied district administration established.	Land procurement process completed.	Foundation for Storied district administration established	Land procurement process completed.
311101 Land	200,000	2,219	1 %	2,219
312104 Other Structures	16,400	13,510	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,400	15,729	7 %	2,219
Donor Dev:	0	0	0 %	0
Total:	216,400	15,729	7 %	2,219
Reasons for over/under performance: Delays in the procurement process and transfer of the grant.				
Total For Administration : Wage Rect:	1,182,917	1,178,102	100 %	392,701
Non-Wage Reccurent:	462,202	280,945	61 %	55,753
GoU Dev:	216,400	15,729	7 %	2,219

Vote:613 Kagadi District**Quarter3**

<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>1,474,776</i>	<i>79.2 %</i>	<i>450,673</i>

Vote:613 Kagadi District

Quarter3

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	(0)		()	(0)N/A
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district head quarters and sub counties.	03 quarterly meeting attended 01 field visit carried out 01 backstopping carried out to enhance financial management		01 quarterly meeting conducted, 01 field supervision carried out 01 backstopping carried out all to enhance financial management and book keeping	01 quarterly meeting attended 01 field visit carried out 01 backstopping carried out to enhance financial management
211101 General Staff Salaries	254,127	113,344	45 %		37,781
211103 Allowances (Incl. Casuals, Temporary)	2,024	1,443	71 %		666
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 %		0
221009 Welfare and Entertainment	2,000	1,040	52 %		410
221011 Printing, Stationery, Photocopying and Binding	13,000	12,445	96 %		4,245
221012 Small Office Equipment	604	600	99 %		100
221014 Bank Charges and other Bank related costs	300	265	88 %		62
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	1,000	42 %		200
223005 Electricity	480	0	0 %		0
227001 Travel inland	10,600	10,200	96 %		2,268
227004 Fuel, Lubricants and Oils	6,305	5,050	80 %		1,650
Wage Rect:	254,127	113,344	45 %		37,781
Non Wage Rect:	42,693	34,566	81 %		9,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,820	147,911	50 %		47,382

Vote:613 Kagadi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In adequate funds allocated to a department Lack of special funding to department Low remuneration paid to staff in terms of salaries which make them demotivated				
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	(68,241,750)		(0)65% LST remitted to lower local government	(1,815,500)1,815,500 1st collected from district employees
Value of Hotel Tax Collected	(31500000) Local hotel tax collected from all qualifying hotels in all sub counties	(0)		(7875000)7875000 Collected from all qualifying hotels at subcounty	(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.	(83,135,677)		(20000000)20000000 0 collected from other sources of revenues	(19,119,596)19,119,596 collected from other sources of revenues
Non Standard Outputs:	N/A	03 quarterly tax education conducted 03 revenue monitoring carried out 01 enumeration and assessment carried out		01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out, Local revenue half year enumeration and assessment carried out	01 quarterly tax education conducted, 01 revenue monitoring carried out
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,070	75 %		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

Vote:613 Kagadi District

Quarter3

221002 Workshops and Seminars	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	6,000	3,860	64 %	680
227004 Fuel, Lubricants and Oils	2,950	1,000	34 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	7,380	51 %	2,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	7,380	51 %	2,520

Reasons for over/under performance: Lack of transport facility allocated to a department
In adequate resource
Political interference

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-01) (01)		(2019-02-28)Draft Budget FY 2019/20 prepared and presented before council	(01)Annual work plan FY 2019/20 prepared and approved by the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-12-31) (01)		(2019-02-28)Draft Budget Annual work plan presented before council	(01)Draft budget and workplan presented to council before 28-02-2019
Non Standard Outputs:	Budget conference held at the District head quarters.	Draft budget prepared at laid before council at the District head quarter.	NA	N/A
221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	2,000	1,910	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,073	1,910	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,073	1,910	92 %	0

Reasons for over/under performance: Lack of office space
Inadequate facilitation that's leads to less morale for work

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Payments effected as per Local Government Act and Financial accounting manual at the district head quarters.	Request raised for 11 departments paid at the District head quarters	Request raised by 11 departments paid at the District head quarters	Request raised for 11 departments paid at the District head quarters

Vote:613 Kagadi District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	1,332	2,590	194 %	1,030
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 %	0
222001 Telecommunications	206	0	0 %	0
227002 Travel abroad	2,000	630	32 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,738	3,903	50 %	1,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,738	3,903	50 %	1,660
Reasons for over/under performance: Low revenues collections.				
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)	(2018-12-24)Final copies prepared and 14 copies submitted to the Auditor General	() N/A
Non Standard Outputs:	N/A	09 monthly financial report prepared, quarterly work plan prepared half yealy financial statement prepared and submitted to Accountant general	Half yearly financial statements prepared and submitted to the Accountant General before 15th February 2019, Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done	01 monthly financial report prepared, quarterly work plan prepared half yealy financial statement prepared and submitted to Accountant general
211103 Allowances (Incl. Casuals, Temporary)	2,699	1,350	50 %	0

Vote:613 Kagadi District

Quarter3

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	600	38 %	600
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 %	0
227001 Travel inland	4,500	4,290	95 %	1,110
227004 Fuel, Lubricants and Oils	3,000	1,096	37 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,968	7,932	53 %	2,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,968	7,932	53 %	2,806
Reasons for over/under performance:		Low salary demotivate staff compared to scientist Lack of office space Inadequate facilitation		
Total For Finance : Wage Rect:	254,127	113,344	45 %	37,781
Non-Wage Reccurent:	81,982	55,691	68 %	16,586
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	336,109	169,036	50.3 %	54,368

Vote:613 Kagadi District

Quarter3

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.	04 council meetings held, 9 workshops attended, 04 computers serviced, 03 monitoring reports, 9 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.	01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid.
211101 General Staff Salaries	228,001	139,433	61 %		45,787
211103 Allowances (Incl. Casuals, Temporary)	106,200	93,800	88 %		42,200
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	16,431	411 %		15,971
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	1,890	63 %		0
221007 Books, Periodicals & Newspapers	3,000	1,081	36 %		1
221008 Computer supplies and Information Technology (IT)	1,000	106	11 %		1
221009 Welfare and Entertainment	4,000	1,876	47 %		1
221011 Printing, Stationery, Photocopying and Binding	4,000	1,544	39 %		0
221012 Small Office Equipment	1,000	250	25 %		0
221014 Bank Charges and other Bank related costs	1,000	232	23 %		0
222001 Telecommunications	2,400	1,201	50 %		1
223005 Electricity	0	0	-50 %		0
227001 Travel inland	224,081	16,509	7 %		4

Vote:613 Kagadi District

Quarter3

227004 Fuel, Lubricants and Oils	12,000	4,804	40 %	4
Wage Rect:	228,001	139,433	61 %	45,787
Non Wage Rect:	370,282	139,923	38 %	58,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,283	279,356	47 %	103,970

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

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.	5 DCC Meetings held, 5 Evaluation meetings conducted, Bid documents prepared, 4 Adverts placed and published, 08 reports submitted to PPDA and other organs, 08 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, 2 Adverts placed and published	1 DCC Meetings held, 1 Evaluation meetings conducted, 1 Reports submitted to PPDA and other organs, 1 Workshops attended, Bid documents prepared, 0 Adverts placed and published
211103 Allowances (Incl. Casuals, Temporary)	3,096	0	0 %	0
221001 Advertising and Public Relations	3,000	2	0 %	2
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,404	330	14 %	0
227001 Travel inland	3,000	1,641	55 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,972	16 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,972	16 %	2

Reasons for over/under performance: Low revenue base has hindered the activities of the sector

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.	03 District Service Commission sessions held, 03 DSC sets of Minutes produced, 03 DSC Reports submitted to PSC, 03 Workshops and Seminars attended, 9 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 (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
221001 Advertising and Public Relations	2,000	2	0 %	2
221009 Welfare and Entertainment	2,000	1,001	50 %	1
221011 Printing, Stationery, Photocopying and Binding	2,500	2	0 %	2

Vote:613 Kagadi District

Quarter3

227001 Travel inland	4,200	2	0 %	2
227004 Fuel, Lubricants and Oils	6,300	2,980	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,987	35 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	6,987	35 %	7

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

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(4) Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.	()	(1)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.	Have 03 set of minutes compiled and submitted to DLB, 3 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted.	Have 01 ses 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.	Have 01 set of minutes compiled and submitted to DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 2 Site Visits to Public Land Conducted.

221009 Welfare and Entertainment	309	1	0 %	1
221011 Printing, Stationery, Photocopying and Binding	691	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,001	50 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,001	50 %	1

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted	()	(1)auditor general queries reviewed	()1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 0 field visits conducted , 0 refresher training of PAC conducted
---	---	----	-------------------------------------	---

Vote:613 Kagadi District

Quarter3

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	3 PAC meeting conducted, 3 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, 0 field visits conducted , 0 refresher training of PAC conducted
221009 Welfare and Entertainment	500	201	40 %	1
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	3,200	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,401	57 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,401	57 %	1

Reasons for over/under performance: Delayed responses to the PAC and Internal Audit queries.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held.	(0)	(2)council meetings held.	(0)1 quarterly sets of monitoring reports prepared, 3 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	3 quarterly sets of monitoring reports prepared, 13 workshops and seminars attended, 1 vehicle serviced and maintained	1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained	1 quarterly sets of monitoring reports prepared, 3 workshops and seminars attended, 1 vehicle serviced and maintained
227001 Travel inland	15,000	9,356	62 %	5
227004 Fuel, Lubricants and Oils	20,000	9,007	45 %	7
228002 Maintenance - Vehicles	10,000	2,095	21 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	20,459	45 %	16
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	20,459	45 %	16

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

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	04 Council"s standing committee held, 4 Business committee meetings held and 4 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, 1 Business committee meetings held and 1 sets of sectoral committee minutes prepared

Vote:613 Kagadi District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	17,400	9,304	53 %	4
227001 Travel inland	18,880	12,975	69 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,280	22,278	61 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,280	22,278	61 %	8
Reasons for over/under performance: low revenue base has affected the activities of council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>139,433</i>	<i>61 %</i>	<i>45,787</i>
<i>Non-Wage Reccurent:</i>	<i>493,562</i>	<i>197,022</i>	<i>40 %</i>	<i>58,219</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>336,455</i>	<i>46.6 %</i>	<i>104,006</i>

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Farmers registered and Organized into farmer institutions, Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Guide farmers and other Value Chain Actors in enterprise selection through organized meetings) Farmers developed into Higher Level Farmer Organizations Like Producer and Marketing Groups and trained on group dynamics and leadership skills, Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies, Farmers trained of farming as a business and record keeping, Post	Staff salaries paid for 9 months, backstopping staff in LLGs.; 3 report on Field supervisory and monitoring visits prepared, 3 quarterly report compiled and submitted; 2 laptops and I desktop computer and printer serviced, 3,973 Farmers registered and Organized into 13 farmer institutions, 19,146 farmers trained, 13,744 Farmers Farmers agricultural production skills developed		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,	Staff salaries paid for 3 months, backstopping staff in LLGs.; 1 report on Field supervisory and monitoring visits prepared, 1 quarterly report compiled and submitted; 2 laptops and I desktop computer and printer serviced, 2,044 Farmers registered and Organized into 08 farmer institutions, 8,573 farmers trained, 5220 Farmers agricultural production skills developed

Vote:613 Kagadi District

Quarter3

	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	741,881	73 %	248,512
224004	Cleaning and Sanitation	55	0	0 %	0
227001	Travel inland	33,160	30,306	91 %	16,240
227004	Fuel, Lubricants and Oils	23,500	20,600	88 %	6,800
	Wage Rect:	1,015,467	741,881	73 %	248,512
	Non Wage Rect:	56,715	50,906	90 %	23,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,072,182	792,786	74 %	271,551
Reasons for over/under performance:		Delayed staff recruitment process			

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Vote:613 Kagadi District

Quarter3

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.	2,044 Farmers registered and Organized into farmer institutions, 5220 Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services,technologies, information, 5 workshops attended, 1 monitoring and supervision visit conducted.	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	2,044 Farmers registered and Organized into farmer institutions, 5220 Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services,technologies, information, 5 workshops attended, 1 monitoring and supervision visit conducted.
221002 Workshops and Seminars	12,400	0	0 %	0
221009 Welfare and Entertainment	1,200	1,717	143 %	103
221011 Printing, Stationery, Photocopying and Binding	776	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	41,627	38,230	92 %	10,937
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	39,947	69 %	11,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,502	39,947	69 %	11,040

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	3,973 Farmers registered and Organized into 21 farmer institutions, 19,146 farmers trained, 13,744	Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation	2,044 Farmers registered and Organized into 08 farmer institutions, 8,573 farmers trained, 5220

Vote:613 Kagadi District

Quarter3

	<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 agricultural production skills developed, 8 plant clinics conducted in LLGs, 5 demonstration done in 5 LLGs, 3 exchange visits done in 3 LLGs,</p>	<p>and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</p>	<p>Farmers agricultural production skills developed, monitoring done in 18 LLGs, 8 plant clinics conducted in LLGs, 5 demonstration done in 5 LLGs, 3 exchange visits done in 3 LLGs,</p>
263367 Sector Conditional Grant (Non-Wage)	266,508	197,319	74 %	65,771

Vote:613 Kagadi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,508	197,319	74 %	65,771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,508	197,319	74 %	65,771

Reasons for over/under performance: staffing gaps in the entomology and livestock sector at LLG Level

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

N/A				
Non Standard Outputs:	<p>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</p> <p>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 procured</p>			
312104 Other Structures	122,461	49,912	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	49,912	41 %	0
Donor Dev:	0	0	0 %	0
Total:	122,461	49,912	41 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	<p>Quality assurance of livestock products Inspected 3,952 heads of cattle, 4,044 shoats inspected, 4,134 pigs inspected,</p> <p>Quality assurance of livestock products Inspected 926 heads of cattle, 1,414 shoats inspected, 1,032 pigs inspected,</p>			
222001 Telecommunications	11	0	0 %	0

Quarter3

Reasons for over/under performance:	Ungazetted slaughter places, making it difficult to inspect all slaughtered animals in the district
-------------------------------------	---

N/A				
Non Standard Outputs:	2,000 heads of cattle, 700 shoats, 800 pigs in 19 LLGs ; 3000 pets, 125,000 poultry vaccinated, 15,000 animals treated, disease surveilla in 19 LLGs, cows inseminated, monitoring and supervision of field activities, field staff backstopped, 4 disease surveillance reports	Carry out vaccination of 14,650 heads of cattle, in 19 LLGs , vaccination of 8,015 pets, 87,040 poultry vaccinated, 4,294 animals treated, 38 cows inseminated, 3 report on disease surveillance in 19 LLGs, 2,681 farmers trained, 3 report on monitoring and supervision of field activities, 10 field staff backstopped.	Carry out vaccination of 500 heads of cattle, 150 shoats, 200 pigs in 19 LLGs , vaccination of 1500 pets, 20,000 poultry vaccinated, 4,000 animals treated, disease surveillance 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	Carry out vaccination of 9300 heads of cattle, in 19 LLGs , vaccination of 2500 pets, 52,500 poultry vaccinated, 1300 animals treated, 38 cows inseminated, 1 report on disease surveillance in 19 LLGs, , 320 farmers trained, 1 report on monitoring and supervision of field activities, 10 field staff backstopped.

Reasons for over/under performance:	lack of staff in 7 LLGs
-------------------------------------	-------------------------

Quarter3

57

Vote:613 Kagadi District

Quarter3

227001 Travel inland	7,920	7,119	90 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	7,119	89 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,004	7,119	89 %	1,900

Reasons for over/under performance: prolonged drought affected crop husbandry activities.

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 6 sub counties, 8 sub county staff backstopped in agricultural information, 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 from 2 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	2,168	86 %	746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,168	70 %	746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	2,168	70 %	746

Reasons for over/under performance: Limited funding to the sector

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:613 Kagadi District

Quarter3

No. of tsetse traps deployed and maintained	(203) Tsetse traps deployed and serviced selected LLGs, 53 tsetse traps procured	(75)	(50)tsetse traps set and serviced	(25)tsetse traps set and serviced
Non Standard Outputs:	200 on farm trainings conducted, 4 apiculture demonstration sites set up, 4 farmer trainings conducted,	131 farmers trained on production entomology, 4 apiculture demonstration sites set up, 95 farmers sensitised on productive and destructive entomology; 3 quarterly report on productive and destructive entomology prepared, 2 quarterly monitoring visits done.	50 farmers trained on production entomology, monitoring and supervision of apiculture farmers, 70 farmers sensitised on productive and destructive entomology;	27 farmers trained on production entomology, 1 monitoring and supervision visit of apiculture farmers, 42 farmers sensitised on productive and destructive entomology;
221001 Advertising and Public Relations	140	0	0 %	0
227001 Travel inland	5,860	4,099	70 %	1,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,099	68 %	1,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,099	68 %	1,402
Reasons for over/under performance:	low staffing level in the sector			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	()	()	()N/A
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()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.	7 vermin hunts conducted, 10 sensitisation and awareness meetings conducted, 9 communities trained in vermin control activities,2 vermin control activity monitored and evaluated,	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	2,690	67 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,690	67 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,690	67 %	870
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			

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Saff in 19 LLGs bacstopped 4 reports on Field supervisory visits prepared, 4 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and I desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer foe 9 months paid, Staff in 19 LLGs backstopped, 3 reports on Field supervisory visits prepared, 3 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and I desktop computer and printer serviced, 7 workshops and seminars attended, office stationary procured, office welfare and impressed paid for 9 months.		Salary for commercial officer foe 3 months paid, Staff in 19 LLGs backstopped 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 for 3 months paid, Staff in 19 LLGs backstopped 1 reports on Field supervisory visits prepared, 1 quarterly report compiled and submitted, 2 laptops and I desktop computer and printer serviced, 3 workshops attended, office stationary procured, office welfare and impressed paid for 3 months.
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	900	45 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	909	45 %		375
221014 Bank Charges and other Bank related costs	500	284	57 %		67
222001 Telecommunications	310	0	0 %		0
227001 Travel inland	6,140	3,907	64 %		1,966
227004 Fuel, Lubricants and Oils	4,000	3,148	79 %		0
Wage Rect:	9,656	2,172	22 %		0
Non Wage Rect:	16,040	9,147	57 %		2,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,696	11,318	44 %		2,608
Reasons for over/under performance:	Limited funding				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	1 Geographical Positioning system (GPS) procured	1 Geographical Positioning system (GPS) procured		
312213 ICT Equipment	3,000	0	0 %	0
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	nil
312202 Machinery and Equipment	16,000	16,000	100 %	0
312203 Furniture & Fixtures	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	18,000	100 %	0
Reasons for over/under performance: Nil				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	2 cattle crush units constructed.	1 cattle crush unit constructed in Mpeefu sub county.	N/A	1 cattle crush unit constructed in Mpeefu sub county.
312101 Non-Residential Buildings	10,156	9,817	97 %	9,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,156	9,817	97 %	9,817
Donor Dev:	0	0	0 %	0
Total:	10,156	9,817	97 %	9,817
Reasons for over/under performance: limited funds, thus one cattle crush was constructed				
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, Digital weighing scale and accessories procured and 1 moisture meter)	N/A	Digital weighing scale and accessories procured

Vote:613 Kagadi District**Quarter3**

312101 Non-Residential Buildings	25,099	11,182	45 %	11,182
312202 Machinery and Equipment	44,901	44,901	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	56,083	80 %	11,182
Donor Dev:	0	0	0 %	0
Total:	70,000	56,083	80 %	11,182

Reasons for over/under performance: Equipment awaits installation

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 Radio programmes and announcements conducted at Kagadi	(0)	(1)Radio programmes and announcements conducted at Kagadi	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Standards on Qaulity Assurance to traders.	(0)	(1)Trade Standards on Qaulity Assurance to traders.	(0)
No of businesses inspected for compliance to the law	(2) Large businesses operating in the district inspected with	(0)	(0)N/A	(0)
No of businesses issued with trade licenses	(450) Issuation of trading licences regulated in the district.	(0)	(125)Issuation of trading licences regulated in the district.	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,750	1,700	62 %	0
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(8) Communities in the district sensitised on enterprise	(0)	(2)Communities in the district sensitised on enterprise	(0)
No of businesses assisted in business registration process	(10) Businesses assisted with skills and registration process	(0)	(3)Businesses assisted with skills and registration process	(0)

Vote:613 Kagadi District

Quarter3

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 forexample Aliance One Uganda in Mabaale, Muhoro and Kiryanga sub counties, Muzizi Tea Estate in Bwikara Sub county linked to the market	(1)Producers for linked to the market		
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.	(11)3 registered SACCOs, 1 ACEs, 6 RPOs and 1 primary marketing societies in 19 LLGs.		
No. of cooperative groups mobilised for registration	(16) cooperative groups, SACCOs registeres with Ministry of Trade	(4)cooperative groups, SACCOs registered with Ministry of Trade		

Vote:613 Kagadi District

Quarter3

No. of cooperatives assisted in registration	(15) Cooperatives registered with MTIC	()	(4)Cooperatives registered with MTIC	()
Non Standard Outputs:	N/A			
227001 Travel inland	4,000	3,075	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,075	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,075	77 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Small scale industries monitored and supervised.		Small scale industries monitored and supervised.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Cooperatives, SACCOs, markets, businesses, and producer organisations supervised.		cooperatives, SACCOs, markets, businesses, and producer organisations supervised,	
221011 Printing, Stationery, Photocopying and Binding	87	0	0 %	0
227001 Travel inland	3,300	1,938	59 %	0
227004 Fuel, Lubricants and Oils	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	1,938	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,437	1,938	44 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,025,122	744,052	73 %	248,512
Non-Wage Reccurent:	450,798	330,998	73 %	111,351
GoU Dev:	223,617	133,812	60 %	20,999
Donor Dev:	0	0	0 %	0

Vote:613 Kagadi District**Quarter3**

<i>Grand Total:</i>	<i>1,699,537</i>	<i>1,208,862</i>	<i>71.1 %</i>	<i>380,862</i>
---------------------	------------------	------------------	---------------	----------------

Vote:613 Kagadi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(73000) Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2	()		(18250)Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC	()
Number of inpatients that visited the NGO Basic health facilities	(8000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	()		(2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	()		(1000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	()		(1025)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	()
Non Standard Outputs:	N/A	Monthly support to NGO health centres and 04 sensitization sessions conducted to improve accessibility to NGO health centres		N/A	Monthly support to NGO health centres and 04 sensitization sessions conducted to improve accessibility to NGO health centres
263369 Support Services Conditional Grant (Non-Wage)	19,342	19,540	101 %		6,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,342	19,540	101 %		6,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,342	19,540	101 %		6,513
Reasons for over/under performance:	Inadequate support to private health centres.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:613 Kagadi District

Quarter3

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

Vote:613 Kagadi District

Quarter3

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

Vote:613 Kagadi District

Quarter3

% 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		
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 Mugaliike 737	(3679)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC		
Non Standard Outputs:	N/A Monthly data captured for all health centres 111 captured and 06 staff trained in basic maternity services.	N/A Monthly data captured for all health centres 111 captured and 06 staff trained in basic maternity services.		
263104 Transfers to other govt. units (Current)	112,854	83,391	74 %	27,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,854	83,391	74 %	27,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,854	83,391	74 %	27,797
Reasons for over/under performance:	inadequate staffing, transport and funding.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of muhorro HC III and KYabasara HC III	(2)Construction of muhorro HC III and KYabasara HC III		

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	Have muhorro HC II and KYabasara HC II, upgraded to HC 111 and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	OPD and staff quarters at Kabamba completed, and procurement process for upgrading Kabasara and muhorro HC 11 to 111 completed.	Have muhorro HC II and KYabasara HC II, upgraded to HC 111 and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	OPD and staff quarters at Kabamba completed, and procurement process for upgrading Kabasara and muhorro HC 11 to 111 completed.
312101 Non-Residential Buildings	1,000,000	5,705	1 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	5,705	1 %	1,570
Donor Dev:	0	0	0 %	0
Total:	1,000,000	5,705	1 %	1,570

Reasons for over/under performance: Delayed procurement processes to achieve the planned targets.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD and Maternity Kabamba HC III completed		completion of OPD and Maternity at Kabamba HC III	
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	a sorted equipments Supplied to health Facilities		a sorted equipments Supplied to health Facilities	
312214 Laboratory and Research Equipment	80,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,428	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,428	0	0 %	0

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:613 Kagadi District

Quarter3

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	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	03 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 (Incl. Casuals, Temporary)	36,980	16,954	46 %	5,794
213002 Incapacity, death benefits and funeral expenses	2,000	700	35 %	500
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	3,682	54 %	1,170
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	10,986	61 %	1,124
221011 Printing, Stationery, Photocopying and Binding	15,000	7,327	49 %	18
221012 Small Office Equipment	500	0	0 %	0
221013 Bad Debts	900	0	0 %	0
222001 Telecommunications	1,320	1,290	98 %	150
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	24,000	21,000	88 %	7,000
227001 Travel inland	13,023	6,407	49 %	1,860
227004 Fuel, Lubricants and Oils	24,000	23,000	96 %	9,000
228001 Maintenance - Civil	4,800	14,929	311 %	10,000
228003 Maintenance – Machinery, Equipment & Furniture	5,911	6,817	115 %	2,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,568	113,741	71 %	39,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,568	113,741	71 %	39,441
Reasons for over/under performance:	Inadequate funding and staffing.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Quarter3

72

Vote:613 Kagadi District**Quarter3**

223005 Electricity	1,200	400	33 %	200
227001 Travel inland	20,200	12,790	63 %	4,541
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	21,130	211 %	5,000
228002 Maintenance - Vehicles	9,000	2,469	27 %	953
Wage Rect:	4,046,266	2,293,376	57 %	764,459
Non Wage Rect:	66,335	40,799	62 %	13,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,112,601	2,334,175	57 %	778,042

Reasons for over/under performance: Timely release and payments of salaries.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	120 health facilities suppoort 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	10 health facilities suppoort 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 suppoort 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	10 health facilities suppoort 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 %	0
227004 Fuel, Lubricants and Oils	6,200	6,000	97 %	0
228002 Maintenance - Vehicles	1,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,070	11,400	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,070	11,400	60 %	0

Reasons for over/under performance: Inadequate transport to health incharges and hospital management.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	All health centre 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,	All health centre 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	1,195,261	236 %	1,159,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	506,399	1,195,261	236 %	1,159,423
Total:	506,399	1,195,261	236 %	1,159,423
Reasons for over/under performance:	Given the support to donors all staff in various health centres were trained especially in ebola and cholera handling.			
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,	14 staff supported and 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,	14 staff supported and trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,
281504 Monitoring, Supervision & Appraisal of capital works	500,006	70,092	14 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	500,006	70,092	14 %	1
Total:	500,006	70,092	14 %	1
Reasons for over/under performance:	Need for more support to recruit more lab technicians.			
Total For Health : Wage Rect:	4,046,266	2,293,376	57 %	764,459
Non-Wage Reccurent:	377,168	268,870	71 %	87,334
GoU Dev:	1,115,428	5,705	1 %	1,570
Donor Dev:	1,006,405	1,265,353	126 %	1,159,424
Grand Total:	6,545,267	3,833,305	58.6 %	2,012,787

Vote:613 Kagadi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff Salaries Paid for 9 Months			Staff Salaries Paid for 3 Months
211101 General Staff Salaries	7,644,985	5,733,739	75 %		1,911,246
Wage Rect:	7,644,985	5,733,739	75 %		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	5,733,739	75 %		1,911,246
Reasons for over/under performance: Limited funds to recruitment more teachers so as to reduce the teacher student ratio					
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), 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), 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), 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), 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), Ru

Vote:613 Kagadi District

Quarter3

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)	(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)	(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)	(282)In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	(5367)	(5367)In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
263367 Sector Conditional Grant (Non-Wage)	671,476	447,100	67 %	223,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,476	447,100	67 %	223,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,476	447,100	67 %	223,774
Reasons for over/under performance:	Inadequate wage to recruit more teachers thus High Pupil- teacher ratio			
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	(4)	(5)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	(3)Construction 2 Classrooms with office and store each at Busungubwa COU P/S, Lyanda SDA P/S, Katikengeye P/S Completion of class rooms at Rwentale P/s and Kinaaba P/S
Non Standard Outputs:	construction process monitored	construction process monitored	construction process monitored	construction process monitored
312104 Other Structures	385,594	320,514	83 %	246,557

Vote:613 Kagadi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,594	320,514	83 %	246,557
Donor Dev:	0	0	0 %	0
Total:	385,594	320,514	83 %	246,557

Reasons for over/under performance: Limited funds to construct more classrooms in different government schools since some schools still have non permanent buildings

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, Katikengeye P/S, Kahuniro P/S	(3)Construction of 5 stance VIP latrine with urinal each at Busungubwa COU, Naigana P/S, Katikengeye P/S,
Non Standard Outputs:	construction process Monitored	Classroom construction process was well monitored	N/A
312101 Non-Residential Buildings	90,000	51,694	57 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	51,694	57 %	25,330
Donor Dev:	0	0	0 %	0
Total:	90,000	51,694	57 %	25,330

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

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(311) Procurement of desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	(90)	(311)Procurement of desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	(0)Planned for fourth Quarter
--	---	------	--	-------------------------------

Vote:613 Kagadi District

Quarter3

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 Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supplied.	Planned for fourth Quarter
312203 Furniture & Fixtures	37,320	10,800	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,320	10,800	29 %	0
Donor Dev:	0	0	0 %	0
Total:	37,320	10,800	29 %	0

Reasons for over/under performance: Delay in the procurement process hindered the implementation of the planned activity

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	9 Months Staff Salaries Paid		3 Months Staff Salaries Paid
211101	General Staff Salaries	1,177,468	883,101	75 %	294,367
	Wage Rect:	1,177,468	883,101	75 %	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	883,101	75 %	294,367

Reasons for over/under performance: Activity done as planned

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

Vote:613 Kagadi District

Quarter3

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)	(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)	(140)In 9 Government aided secondary schools	(140)In 8 Government aided secondary schools
No. of students passing O level	(125) In 31 UCE schools	(125)	(125)In 31 UCE schools	(125)In 31 UCE schools
No. of students sitting O level	(638) in all secondary schools	(638)	(638)in all secondary schools	(638)in all secondary schools
Non Standard Outputs:	N/A	Schools monitored and supervised	N/A	Schools monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	1,223,444	815,629	67 %	407,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,444	815,629	67 %	407,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223,444	815,629	67 %	407,815
Reasons for over/under performance:	Activity done as planned			
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	Planned for fourth quarter
312101 Non-Residential Buildings	495,797	19,178	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,797	19,178	4 %	0
Donor Dev:	0	0	0 %	0
Total:	495,797	19,178	4 %	0
Reasons for over/under performance:	delay in the procurement process			

Vote:613 Kagadi District

Quarter3

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 fourth Quarter		Multi purpose science Block Constructed	Planned for fourth Quarter
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance: Delayed procurement process thus construction process delayed					
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.	9 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, 3 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 3 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 %		0

Vote:613 Kagadi District

Quarter3

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	840	28 %	444
221011 Printing, Stationery, Photocopying and Binding	6,000	1,960	33 %	700
221012 Small Office Equipment	800	200	25 %	0
221014 Bank Charges and other Bank related costs	109	89	82 %	89
222001 Telecommunications	2,500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	14,000	20,108	144 %	5,548
227004 Fuel, Lubricants and Oils	14,000	31,430	225 %	11,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,409	54,878	113 %	18,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,409	54,878	113 %	18,182

Reasons for over/under performance: Limited funds allocated to the department to improve monitoring

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	Planned for fourth quarter 3 Inspection reports for sports facilities prepared school athletics held	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 Inspection reports for sports facilities prepared	Planned for fourth quarter 1 Inspection reports for sports facilities prepared school athletics held
-----------------------	--	--	---	--

227001 Travel inland	4,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,752	0	0 %	0

Vote:613 Kagadi District

Quarter3

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: Activity completed as planned despite limited funds allocated to the sector					
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 9 months (District level staff), Salary for SNE cooks paid for 6 months, 3 Quarterly monitoring and supervision reports prepared, 4 reports on visits to line ministries prepared, 3 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, , 3 Joint monitoring of schools done, 3 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	159,815	69 %		67,548
221002 Workshops and Seminars	3,000	2,320	77 %		1,660
221007 Books, Periodicals & Newspapers	500	150	30 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40 %		1,600
221009 Welfare and Entertainment	2,105	1,225	58 %		0

Vote:613 Kagadi District**Quarter3**

221012 Small Office Equipment	600	140	23 %	0
221014 Bank Charges and other Bank related costs	300	294	98 %	0
222001 Telecommunications	1,900	433	23 %	253
222003 Information and communications technology (ICT)	3,000	200	7 %	0
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	6,000	7,572	126 %	3,251
227004 Fuel, Lubricants and Oils	9,395	13,535	144 %	3,800
228002 Maintenance - Vehicles	5,200	3,488	67 %	3,067
Wage Rect:	232,768	159,815	69 %	67,548
Non Wage Rect:	37,000	31,356	85 %	13,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,768	191,171	71 %	81,380

Reasons for over/under performance: Activity implemented as planned

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	85,728	29 %	25,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,120	85,728	86 %	25,723
Donor Dev:	198,378	0	0 %	0
Total:	298,498	85,728	29 %	25,723

Reasons for over/under performance: Activity implemented as planned

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

Vote:613 Kagadi District

Quarter3

No. of SNE facilities operational	(1) Bishop Rwakaikara Primary school	(1)	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school
No. of children accessing SNE facilities	(135) Bishop Rwakaikara primary school	(135)	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara Primary school
Non Standard Outputs:	N/A	Bishop Rwakaikara Primary school	N/A	Bishop Rwakaikara Primary school
227001 Travel inland	4,026	580	14 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	580	14 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,026	580	14 %	580
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Education : Wage Rect:</i>	<i>9,055,221</i>	<i>6,776,655</i>	<i>75 %</i>	<i>2,273,162</i>
<i>Non-Wage Reccurent:</i>	<i>1,989,105</i>	<i>1,349,543</i>	<i>68 %</i>	<i>664,181</i>
<i>GoU Dev:</i>	<i>1,356,836</i>	<i>487,914</i>	<i>36 %</i>	<i>297,610</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>8,614,112</i>	<i>68.4 %</i>	<i>3,234,953</i>

Vote:613 Kagadi District

Quarter3

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 09 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 02. 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	16,314	19 %		5,438
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	2,000	1,243	62 %		453
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	3,494	87 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,800	120 %		0
221012 Small Office Equipment	225	100	44 %		100
221014 Bank Charges and other Bank related costs	500	1,907	381 %		832
222001 Telecommunications	2,000	120	6 %		0
222003 Information and communications technology (ICT)	1,375	350	25 %		350
223005 Electricity	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	13,600	0	0 %		0
227001 Travel inland	8,125	8,140	100 %		950
227004 Fuel, Lubricants and Oils	11,978	0	0 %		0

Vote:613 Kagadi District

Quarter3

228002 Maintenance - Vehicles	3,875	2,660	69 %	210
Wage Rect:	88,119	16,314	19 %	5,438
Non Wage Rect:	53,978	19,814	37 %	3,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,096	36,128	25 %	8,533

Reasons for over/under performance: Limited funds allocated to the department thus limited activities implemented

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(64) Bottlenecks in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(20)	()	(0)Planned for fourth quarter
Non Standard Outputs:	N/A	Bottlenecks in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,		Planned for fourth quarter
263367 Sector Conditional Grant (Non-Wage)	135,623	135,623	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,623	135,623	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,623	135,623	100 %	0

Reasons for over/under performance: Bad weather hindered the activity implementation

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	(12)	(8)Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(4)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	294,354	73 %	104,657

Vote:613 Kagadi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,568	294,354	73 %	104,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,568	294,354	73 %	104,657

Reasons for over/under performance: inadequate funds allocated to facilitate maintenance of more town streets and alanes

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Bottle necks Cleared on Kaitabigere Swamp, Mpamba - Kasasa, and Mpamba	Bottle neck maintained		Bottle neck maintained
263201 LG Conditional grants (Capital)	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	10,000	25 %	10,000
Donor Dev:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000

Reasons for over/under performance: Activity implemented as planned

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(250) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok ROUTINE MANUAL MAINTENANCE	(83.5)	(62.5) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok ROUTINE MANUAL MAINTENANCE	(21) ROUTINE Mechanized MAINTENANCE: of kiryane-mukatenge - kisurra road
Non Standard Outputs:	N/A	ROUTINE Mechanized MAINTENANCE: of kiryane-mukatenge - kisurra road	N/A	ROUTINE Mechanized MAINTENANCE: of kiryane-mukatenge - kisurra road
263201 LG Conditional grants (Capital)	95,134	69,725	73 %	9,071

Vote:613 Kagadi District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	468,894	135,939	29 %	44,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,894	135,939	29 %	44,605
Gou Dev:	95,134	69,725	73 %	9,071
Donor Dev:	0	0	0 %	0
Total:	564,028	205,664	36 %	53,676

Reasons for over/under performance: Bad weather hindered the maintenance of more mechanized roads

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

Length in Km. of rural roads constructed	(90) Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Burora- Kihereza- Kinyarugonjo (7Km), Kikonda- Nyaishamba- munsonga (10Km), Kamusegu- kibingo- Kasubi - Kisungu- (13Km), Isunga- kanyangoma-sese- Nyamacumu - Kasoha (20Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kasojo- wangeyo- Kyaterekera- Lyanda (10Km), Kyakahuku- Kasoga- Nyabutanzi- (11Km), Kamuyange- Kashagali (5Km), Nyakasozi- Kiruhura-rusekere- Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro	(36)	(30)Burora- Rutuza- Kahanama- Kinyarugonjo (7Km), Kamusegu- kibingo- hakondo- Kisungu- Kasubi (13Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kyaterekera- wangeyo- Kasojo (10Km), Kamuyange- Kashagali (5Km) Kyakabadiima- Rutabagwe - Hataano (4Km), Mpeefu- Hakibaho	(23)Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Kikonda- Nyaishamba- munsonga (10Km),
--	---	------	---	--

Vote:613 Kagadi District

Quarter3

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	(36)	(30)Burora- Rutuza- Kahanama- Kinyarugonjo (7Km), Kamusegu- kibingo- hakondo- Kisungu- Kasubi (13Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kyaterekera- wangeyo- Kasojo (10Km), Kamuyange- Kashagali (5Km) Kyakabadiima- Rutabagwe - Hataano (4Km), Mpeefu- Hakibaho	(23)Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Kikonda- Nyaishamba- munsonga (10Km),
--	--	------	---	--

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	Have Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Burora- Kihereza-Kinyarugonjo (7Km), Kikonda-Nyaishamba-munsonga (10Km), Kamusegu- kibingo-Kasubi - Kisungu- (13Km), Isunga-kanyangoma-sese-Nyamacumu - Kasoha (20Km), Kihemba-Kyakataba-kyarwakya- Kihura (9Km), Kasojo-wangeyo-Kyaterekera- Lyanda (10Km), Kyakahuku-Kasoga-Nyabutanzi- (11Km), Kamuyange-Kashagali (5Km), Nyakasozi-Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro constructed and rehabilitated.	Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Kikonda-Nyaishamba-munsonga (10Km), Rugashari - Kyabitudu - Rusabaija road constructed.	N/A	Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Kikonda-Nyaishamba-munsonga (10Km),
312103 Roads and Bridges	833,000	314,677	38 %	67,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	833,000	314,677	38 %	67,242
Donor Dev:	0	0	0 %	0
Total:	833,000	314,677	38 %	67,242
Reasons for over/under performance: work was done as planned,				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained
227004 Fuel, Lubricants and Oils	22,329	0	0 %	0
228002 Maintenance - Vehicles	10,000	9,935	99 %	9,935

Vote:613 Kagadi District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	40,000	33,500	84 %	21,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,329	43,435	60 %	31,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,329	43,435	60 %	31,430
Reasons for over/under performance:	Incomplete district road unit which hinders movement of some equipment such as the compactor			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,119</i>	<i>16,314</i>	<i>19 %</i>	<i>5,438</i>
<i>Non-Wage Reccurent:</i>	<i>1,136,391</i>	<i>629,164</i>	<i>55 %</i>	<i>183,787</i>
<i>GoU Dev:</i>	<i>968,134</i>	<i>394,402</i>	<i>41 %</i>	<i>86,313</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>1,039,880</i>	<i>47.4 %</i>	<i>275,538</i>

Vote:613 Kagadi District

Quarter3

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				
Non Standard Outputs:	Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted			Preparation and submission of 1 quarterly reports, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted	Preparation and submission of 1 quarterly reports, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted
211101 General Staff Salaries	28,000	11,925	43 %		3,975
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,022	102 %		111
221009 Welfare and Entertainment	3,000	2,420	81 %		196
221011 Printing, Stationery, Photocopying and Binding	600	534	89 %		150
221014 Bank Charges and other Bank related costs	100	366	366 %		41
222001 Telecommunications	1,500	950	63 %		375
227001 Travel inland	2,914	4,741	163 %		2,500
227004 Fuel, Lubricants and Oils	9,000	10,128	113 %		5,128
Wage Rect:	28,000	11,925	43 %		3,975
Non Wage Rect:	18,114	20,162	111 %		8,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,114	32,086	70 %		12,476
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

Vote:613 Kagadi District

Quarter3

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	(36)	(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)	(30)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0)Activity implemented in second Quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) District headquarter	(2)	(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)	(30)In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(0)Activity implemented in second quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland		3,616	3,473	96 %
227004 Fuel, Lubricants and Oils		6,384	3,000	47 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,473	65 %	592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,473	65 %	592
Reasons for over/under performance:	Limited funds allocated to the department to implement the water quality test quarterly			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	(0)	(1)At District head quarter and sub county level	(0)
No. of water user committees formed.	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(0)

Vote:613 Kagadi District

Quarter3

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, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	()
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) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	()
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	()	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	()
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, Rutete and, Mpeefu sub-counties.	Promoted community management services in, Paachwa, KyanaISOKE sub-counties.	Promoted community management services in, Rutete and, Mpeefu sub-counties.
221002 Workshops and Seminars	6,000	105	2 %	0
227001 Travel inland	4,434	2,665	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,434	2,770	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,434	2,770	27 %	0

Reasons for over/under performance: Inadequate financial support to the sector.

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Lined latrine Constructed at Pachwa Market		Lined latrine Constructed at Pachwa Market	
312104 Other Structures	23,068	0	0 %	0

Vote:613 Kagadi District

Quarter3

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)	(4)In 8 subcounties of Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	(4)In 8 subcounties of Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes sitting
No. of deep boreholes rehabilitated	(10) in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(7)	(3)in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(4)in sub counties of Kiryanga, KyanaISOKE, 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,	Quarterly Sanitation and hygiene meetings held in LLGs,	activity implemented in second quarter
312104 Other Structures	277,719	113,515	41 %	19,555

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,719	113,515	41 %	19,555
Donor Dev:	0	0	0 %	0
Total:	277,719	113,515	41 %	19,555

Reasons for over/under performance: Limited funds allocated to the department to establish more borehole since some lower local governments are at zero percent of the water quality in the area

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)	(1)Katerekera water supply system phase two constructed	(1)Katerekera water supply system phase two constructed
Non Standard Outputs:	Katerekera water supply system phase two constructed		Katerekera water supply system phase two constructed	
312104 Other Structures	220,000	8,347	4 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	8,347	4 %	2,347
Donor Dev:	0	0	0 %	0
Total:	220,000	8,347	4 %	2,347

Reasons for over/under performance:

Total For Water : Wage Rect:	28,000	11,925	43 %	3,975
------------------------------	--------	--------	------	-------

Vote:613 Kagadi District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>38,548</i>	<i>29,405</i>	<i>76 %</i>	<i>9,093</i>
<i>GoU Dev:</i>	<i>520,787</i>	<i>121,862</i>	<i>23 %</i>	<i>21,902</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>163,191</i>	<i>27.8 %</i>	<i>34,970</i>

Vote:613 Kagadi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries Prepare and submit Quarter Workplan, budget and report Prepare and submit; monthly progress reports Submit Quarterly financial statement Field supervision/monitoring Payment of Bank charges Purchase of Vehicle and motorcycle Servicing ; Vehicle, motorcycle, computers Visits to Line Ministry and other lead agencies Train in disaster Risk Reduction Management Payment of Footage allowances Attend Seminars/ Workshops/meetings Hold monthly Radio programs Conduct departmental meeting Purchase Fuel, Lubricants and Oils	03(Activity work plans,Budgets and Reports); 09monthly salaries paid and		Payment of staff salaries for 3 moths Prepare and submit Quarter Workplan, budget and report conduct departmental meetings, supervision.	paid of staff salaries for 03months (January,February and march)prepared quarterly work plan ,budget and submitted;prepared quarterly activity report
211101 General Staff Salaries	80,000	39,600	50 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	720	666	93 %		333
213002 Incapacity, death benefits and funeral expenses	200	50	25 %		0

Vote:613 Kagadi District

Quarter3

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 %	0
221011 Printing, Stationery, Photocopying and Binding	500	355	71 %	230
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	300	190	63 %	38
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	1,001	83 %	400
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	0
Wage Rect:	80,000	39,600	50 %	13,200
Non Wage Rect:	5,522	3,284	59 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,522	42,884	50 %	14,201

Reasons for over/under performance: Delayed release of Funds to implement the budgeted activities on time

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)	(1) Bwikara	(1)Nill
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	100 0tree seedlings;Eucalyptus ,Grevelea and Musizi were distributed in the First quarter	Provision of tree seedlings for community participation in tree planting Maintenance of tree nursery beds Conduct Extension Services and Advisory to private tree farmers	1000 trees distributed to Kahuniro Primary school and Kagadi sub county
211103 Allowances (Incl. Casuals, Temporary)	1,086	250	23 %	250
227004 Fuel, Lubricants and Oils	714	357	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	607	34 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	607	34 %	250

Reasons for over/under performance: in adequate funds were available to procure enough seedlings

Vote:613 Kagadi District

Quarter3

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)Kabamba	()
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)Bwikara 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 Kyomukama in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3) trainings, 6 men, 4 women) in Kab		Training 1 Primary school Kyomukama in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3) trainings, 6 men, 4 women) in Kabamba	Training 1 Primary school Kyomukama in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3) trainings, 6 men, 4 women) in Kab
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

Vote:613 Kagadi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to the sector.					
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	(17)		(12)Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	(05)monitoring and compliance surveys in Kagadi, Muhoro,Bwikara, Kyainaisokeand Kiryanga sub counties
Non Standard Outputs:	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	Sh. 4500000 collected and banked.		Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	Revenue collection on forest produce and banking Undertake consultative visits to line ministries and lead agencies
227001 Travel inland	600	360	60 %		250
227004 Fuel, Lubricants and Oils	413	207	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,013	567	56 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,013	567	56 %		250
Reasons for over/under performance: There was low revenue collection due to most of the forested areas have been depleted and in most cases the illegal forest dealers transect their businesses in the night which makes it difficult for the district forestry services to follow them up. This is supplemented by a lot of political intervention.					
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)	04sensitization meeting and 130 people participated (90 men and 40 women) and 01 watershed management committee formulated along R.Nkusi/Mpamba		Formulate Water Shed Management Committees (1) Along R Nkusi	01 community wetland sensitization meeting conducted along R.Nkusi/Mpamba in mpeefu subcounty ;55 peopleparticipated;40Men and 15women
211103 Allowances (Incl. Casuals, Temporary)	1,000	830	83 %		290
221003 Staff Training	2,219	1,565	71 %		545

Vote:613 Kagadi District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	2,895	69 %	835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	2,895	69 %	835

Reasons for over/under performance: Poor community attitude towards wetlands governance and the funds to facilitate the general exercise were inadequate to have a bigger coverage of the district

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)	23Ha of degraded wetland sections restored and 09 wetland inspection conducted	Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies(2)	08 Ha restored along Ruzaire -Kairumba wetland and 09 wetland inspections conducted in Nkusi wetland in kiryanga,Paachwa and Burora subcounties
211103 Allowances (Incl. Casuals, Temporary)	1,719	1,449	84 %	1,086
221002 Workshops and Seminars	1,500	1,067	71 %	280
227001 Travel inland	440	110	25 %	0
227004 Fuel, Lubricants and Oils	560	280	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	2,906	69 %	1,366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	2,906	69 %	1,366

Reasons for over/under performance: low community appreciation for wetland conservation and alot of political sabotage

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	(150)	(50)District wide	(50)District wide;32 Men and18 Women participated
Non Standard Outputs:	Have Sensitizations carried out in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties.	05 community sensitization meetings conducted in Bwikara,Muhoro,Ky akabadiima,Rutete,P aachwa,Kyaterekeer a&Kabamba sub counties and 07 radio talk shows held on Kagadi Kibale community Radio	Have Sensitizations carried out in Kyakabadiima and Ruteete sub-counties.	03Sensitization conducted in paacwa, kyaterekera andKabamba subcounties
221002 Workshops and Seminars	700	705	101 %	330
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

Vote:613 Kagadi District

Quarter3

227004 Fuel, Lubricants and Oils	600	480	80 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,185	79 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,185	79 %	400
Reasons for over/under performance: low community turn up due to poor altitude towards environmental issues				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) District wide monitoring and compliance surveys undertaken	()	(3) District wide	()
Non Standard Outputs:	Carry out EIAs or Environmental reviews	04 Monitoring and inspections conducted.	Carry out EIAs or Environmental reviews	4 Monitoring and inspections conducted.
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	250	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	250	23 %	0
Reasons for over/under performance: Inadequate financial resources.				
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.	()	(2) Settle land disputes all over the district.	()
Non Standard Outputs:	Hold community sensitisation meetings on land matters in sub counties 20 meetings, (325 men, 175 women) Present 8 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (8verifications) Process 32 land titles and certificates Supervise 8 private surveys Travel 8 times to line Ministry		Hold community sensitisation meetings on land matters in sub counties 4 meetings, (85 men, 40 women) Present 2 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (2 verifications) Process 8 land titles and certificates Supervise 2 private surveys Travel 2 times to line Ministry	
221001 Advertising and Public Relations	900	830	92 %	0

Vote:613 Kagadi District**Quarter3**

221002 Workshops and Seminars	600	135	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	965	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	965	64 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Conduct 16 monitoring visits on infrastructural development in town councils and trading centres conducted	04 sensitization meetings on physical planning matters held and 04 monitoring inspections on infrastructure development conducted	Conduct 4 monitoring visits on infrastructural development in town councils and trading centres conducted	01 sensitization meeting on hysical planning matters held in meefu yasaande Town council
	Conduct 16 sensitisation meetings on infrastructure development		Conduct 4 sensitisation meetings on infrastructure development	
	Develop 8 Physical plans for trading centres		Develop 2 Physical plans for trading centres	
221002 Workshops and Seminars	600	135	23 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	336	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	471	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	471	31 %	0

Reasons for over/under performance: low appreciation of the need to have planned infrastructures

Output : 098312 Sector Capacity Development

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

Reasons for over/under performance:

Capital Purchases

Vote:613 Kagadi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessment carried out	83645500 (Eucalyptus),5000 (Musizi)and 5000 (Grevlea) procured and 15 EIA for district projects reviewed		Environmental Impact Assessment carried out on projects	15 Eanvironmentaal impact assessments for district projects reveiwed
281501 Environment Impact Assessment for Capital Works	24,662	24,660	100 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,662	24,660	100 %		1,460
Donor Dev:	0	0	0 %		0
Total:	24,662	24,660	100 %		1,460
Reasons for over/under performance: inadequate funds to monitor district projects for compliance					
Total For Natural Resources : Wage Rect:	80,000	39,600	50 %		13,200
Non-Wage Reccurent:	25,873	13,358	52 %		4,101
GoU Dev:	24,662	24,660	100 %		1,460
Donor Dev:	0	0	0 %		0
Grand Total:	130,535	77,618	59.5 %		18,761

Vote:613 Kagadi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 9 months Staff salaries Paid HLG, LLG and CSOs Mentored In gender Main streaming, procured, Gender Technical auditing in government conducted, DLG, LLGs		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 3 months Staff salaries Paid HLG, LLG and CSOs Mentored In gender Main streaming, procured, Gender Technical auditing in government conducted, DLG, LLGs
211101 General Staff Salaries	442,221	156,278	35 %		48,909
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	2,400	60 %		1,200
Wage Rect:	442,221	156,278	35 %		48,909
Non Wage Rect:	5,000	2,400	48 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	447,221	158,678	35 %		50,109
Reasons for over/under performance: Limited funding hindered eff activities implementation of all set activities.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:613 Kagadi District

Quarter3

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	04 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	800	80 %	400
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	800	40 %	400
Reasons for over/under performance:	limited funding hampered implementation			
Output : 108104 Facilitation of Community Development Workers				
N/A				

Vote:613 Kagadi District

Quarter3

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 (Incl. Casuals, Temporary)	6,008	1,490	25 %	770
227001	Travel inland	6,000	7,394	123 %	2,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,008	8,884	74 %	3,233
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,008	8,884	74 %	3,233
Reasons for over/under performance:		Funding still Needed.			
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 ,Kyenziye, ,Rugashari,Rutete,K yakabadima,Mabaal e,MabaaleTC Pachwa,Kiryanga and Kabamba)	(950)950 FAL Learners Trained From 26 LLGs	(950)950 FAL Learners Trained From 26 LLGs	(950)950 FAL Learners Trained From 26 LLGs
Non Standard Outputs:		1000 Assorted FAL Scholastic materials Photocopied , 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers (FAL leaners/Teachers text books) i.e.-Teachers guide to primer, Weyongere	NIL	FAL instructors Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste Held , 10 FAL review Meetings Held,LLG FAL associations supported with fuel and SDAs,FAL day marked	NIL

Vote:613 Kagadi District

Quarter3

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)

Vote:613 Kagadi District

Quarter3

	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	2,942	33 %		971
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	4,160	17 %		971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	4,160	17 %		971

Reasons for over/under performance: Limited funding limited activity implementation.

Output : 108106 Support to Public Libraries

N/A

Vote:613 Kagadi District

Quarter3

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		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:					
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	

Vote:613 Kagadi District

Quarter3

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
---	-----------	---	-----------

Vote:613 Kagadi District

Quarter3

	KBS on gender mainstreaming conducted.				
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %		0
227001 Travel inland	3,000	1,870	62 %		1,100
227004 Fuel, Lubricants and Oils	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,200	44 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,200	44 %		1,100

Reasons for over/under performance: More Funding still needed

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	(4)	(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.

Vote:613 Kagadi District

Quarter3

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

Vote:613 Kagadi District

Quarter3

	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	1,000	33 %		500
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,889	1,000	17 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,889	1,000	17 %		500
Reasons for over/under performance:	Moe funding still needed				

Output : 108109 Support to Youth Councils

Vote:613 Kagadi District

Quarter3

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.	(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 youth Executive meeting held,1 District General youth Meeting Held,1 monitoring Visit Held,Stationary Procured ,Youth council office Maintained.	
Non Standard Outputs:	30 Youth supported projects monitored,International Youth day marked ,1 Working Exchange visit within the district or put held ,2 Radio programs on youth involvement in development programs held	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	29,665	6 %	11,000
227001 Travel inland	30,970	6,482	21 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512,647	36,146	7 %	12,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,647	36,146	7 %	12,078
Reasons for over/under performance:	More funding still needed			
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	(0)	(0)	(1)1 PWD meeting executive held,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	2,970	74 %	990

Vote:613 Kagadi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,970	74 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,970	74 %	990

Reasons for over/under performance: Funding limited the activity

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

Bunyoro Kitara
Cultural Gala-
Embango supported

Bunyoro Kitara
Cultural Gala-
Embango
supported,Cultural
events Galas
supported,
LLG,DLG and CSO
staff capacity built .

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:

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

6 work based
inspections
conducted

12 work based
inspection done

3 work based
inspections
conducted

227001 Travel inland	2,000	480	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	480	24 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	480	24 %	240

Reasons for over/under performance: More funding still limited

Output : 108113 Labour dispute settlement

N/A

Vote:613 Kagadi District

Quarter3

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	4 Quarterly Report compiled and submitted,4 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 .	2 Quarterly Report submitted,2 monitoring visit held,
227001 Travel inland	1,000	951	95 %	151
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	951	32 %	151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	951	32 %	151
Reasons for over/under performance:	More funding needed			
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	(19)	(26)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	(19)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.
Non Standard Outputs:	4 District Women Council Project Monitoring visits Held; 4 Women Council ;Working Visits conducted to	UWEP program coordinated	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring	UWEP program coordinated

Vote:613 Kagadi District

Quarter3

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).

Vote:613 Kagadi District

Quarter3

	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,399	6,243	3 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,399	6,243	3 %		0

Reasons for over/under performance: Funding to groups not yet sent by MOGLSD through Ministry of Finance

Output : 108115 Sector Capacity Development

N/A					
Non Standard Outputs:	CBSD staff capacity built in assorted relevant courses ,2 Laptop computers procured , Sectrol committee study tour held,19 CDOs oriented on OVC MIS system operations ,19 CDOs trained on GBV.	9 CBSD staff reoriented on their roles and responsibility	9 CBSD staff reoriented on their roles and responsibility		
221003 Staff Training	8,000	440	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	440	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	440	6 %		0

Reasons for over/under performance: Inadequate funding to cover at least half.

Output : 108116 Social Rehabilitation Services

N/A					
-----	--	--	--	--	--

Vote:613 Kagadi District

Quarter3

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 .			
211103 Allowances (Incl. Casuals, Temporary)	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:

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 1 annual work plan and budget complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization proragems towards government development	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 complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization proragems towards government development	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 complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization proragems towards government development
-----------------------	--	---	---

Vote:613 Kagadi District

Quarter3

	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	programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d	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	2,080	104 %	1,920
221011 Printing, Stationery, Photocopying and Binding	4,000	762	19 %	457
227001 Travel inland	17,416	19,070	109 %	3,450

Vote:613 Kagadi District**Quarter3**

227004 Fuel, Lubricants and Oils	10,000	7,471	75 %	3,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	29,383	84 %	9,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	29,383	84 %	9,298

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

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 carers 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.
-----------------------	--	---	---

263369 Support Services Conditional Grant (Non-Wage)	113,883	16,707	15 %	0
--	---------	--------	------	---

Vote:613 Kagadi District

Quarter3

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 %	0
Total:	113,883	16,707	15 %	0
Reasons for over/under performance: Inadequate support to the sector to initiate more development projects.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>442,221</i>	<i>156,278</i>	<i>35 %</i>	<i>48,909</i>
<i>Non-Wage Reccurent:</i>	<i>858,943</i>	<i>96,057</i>	<i>11 %</i>	<i>30,160</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>0</i>
<i>Grand Total:</i>	<i>1,415,047</i>	<i>269,042</i>	<i>19.0 %</i>	<i>79,069</i>

Vote:613 Kagadi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	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, 03 departmental meetings held , and draft budget, work plan and performance contract 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, 03 departmental meetings held , and draft budget, work plan and performance contract prepared.
211101 General Staff Salaries	43,476	7,886	18 %		2,629
221002 Workshops and Seminars	2,400	690	29 %		690
221008 Computer supplies and Information Technology (IT)	6,500	6,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,370	1,416	42 %		0
221012 Small Office Equipment	70	150	214 %		0
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	4,465	89 %		3,725
Wage Rect:	43,476	7,886	18 %		2,629
Non Wage Rect:	23,400	14,279	61 %		4,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,876	22,165	33 %		7,044
Reasons for over/under performance:		Inadequate funding, lack of enough staff and space to conduct required activities on time.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1),Planner(1)	()		()	()

Vote:613 Kagadi District

Quarter3

No of Minutes of TPC meetings	(12) Monthly minutes	(0)	(03)Monthly minutes	(0)
Non Standard Outputs:	Have DTTPC held on monthly basis and have 12 sets of DTTPC minutes prepared.		03 sets of DTTPC minutes prepared.	
221002 Workshops and Seminars	8,000	7,968	100 %	0
227004 Fuel, Lubricants and Oils	4,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	7,968	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,548	7,968	63 %	0

Reasons for over/under performance:

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.		One official data collection session conducted, and recurrent data capture done.	
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 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,149	2,930	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,149	2,930	26 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
-----	--	--	--	--

Vote:613 Kagadi District

Quarter3

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. 03 Proposals prepared and submitted to IDI operating in the district for support and outside district donors.	02 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.	03 Proposals prepared and submitted to IDI operating in the district for support and outside district donors.
221005 Hire of Venue (chairs, projector, etc)	337	0	0 %	0
222001 Telecommunications	112	0	0 %	0
227001 Travel inland	2,400	2,990	125 %	2,990
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849	2,990	78 %	2,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,849	2,990	78 %	2,990

Reasons for over/under performance: Inadequate transport to reach required areas, and limited funding sources from donations.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports prepared.	03 Sub counties monitored, and one quarterly monitoring report prepared and one camera procured.	04 Sub counties monitored, and one quarterly monitoring report prepared.	03 Sub counties monitored, and one quarterly monitoring report prepared and one camera procured.
221008 Computer supplies and Information Technology (IT)	1,352	0	0 %	0
222001 Telecommunications	1,579	500	32 %	400
227001 Travel inland	960	940	98 %	0
227004 Fuel, Lubricants and Oils	2,000	740	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,891	2,180	37 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,891	2,180	37 %	400

Reasons for over/under performance: inadequate funds to the department.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:613 Kagadi District

Quarter3

Non Standard Outputs:	4 quarterly reports and accountabilities prepared and submitted, 1 report on the budget and 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	1 quarterly reports and accountabilities prepared and submitted, 1 quarterly political and administrative monitoring conducted, 1 draft budget, workplan and contract performance contract form b prepared	1 quarterly reports and accountabilities prepared and submitted, 1 quarterly political and administrative monitoring conducted, 1 contract performance contract form b prepared	1 quarterly reports and accountabilities prepared and submitted, 1 quarterly political and administrative monitoring conducted, 1 draft budget, workplan and contract performance contract form b prepared
211103 Allowances (Incl. Casuals, Temporary)	3,579	2,916	81 %	333
221009 Welfare and Entertainment	6,114	250	4 %	150
221011 Printing, Stationery, Photocopying and Binding	3,468	3,275	94 %	3,275
221014 Bank Charges and other Bank related costs	360	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,520	51 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,521	7,961	48 %	4,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,521	7,961	48 %	4,458

Reasons for over/under performance: Inadequate funding, transport facility to department and staff.

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

Vote:613 Kagadi District**Quarter3**

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:				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>7,886</i>	<i>18 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>73,359</i>	<i>38,308</i>	<i>52 %</i>	<i>12,263</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>49,394</i>	<i>41.1 %</i>	<i>14,892</i>

Vote:613 Kagadi District

Quarter3

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	Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.		Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.	Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.
211101 General Staff Salaries	64,329	14,376	22 %		4,792
211103 Allowances (Incl. Casuals, Temporary)	2,343	2,374	101 %		1,532
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	484	61 %		280
221012 Small Office Equipment	200	154	77 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,680	280	17 %		140
227004 Fuel, Lubricants and Oils	2,000	1,301	65 %		0
Wage Rect:	64,329	14,376	22 %		4,792
Non Wage Rect:	9,513	4,655	49 %		1,952
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,842	19,031	26 %		6,744
Reasons for over/under performance:	Inadequate funding and staffing.				
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.	Audit 04 departments and 04 Sub-Counties per quarter.		Audit 04 departments and 04 Sub-Counties per quarter.	Audit 04 departments and 04 Sub-Counties per quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,800	322	18 %		0
227001 Travel inland	4,200	3,280	78 %		580

Vote:613 Kagadi District

Quarter3

227004 Fuel, Lubricants and Oils	6,033	4,072	67 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,033	7,674	64 %	2,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,033	7,674	64 %	2,644
Reasons for over/under performance: Inadequate staffing and transport facilities to reach the target areas.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit Staff trained 2 staff trained			
221003 Staff Training	1,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,065	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,065	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	04 sub-counties and 01 town council monitored and trained in financial management service	Atleast 04 sub-counties and 01 town council monitored and trained in financial management services.	04 sub-counties and 01 town council monitored and trained in financial management services.
221007 Books, Periodicals & Newspapers	4	0	0 %	0
227001 Travel inland	2,910	2,935	101 %	0
227004 Fuel, Lubricants and Oils	2,940	398	14 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	3,333	57 %	398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	3,333	57 %	398
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	64,329	14,376	22 %	4,792
Non-Wage Recurrent:	28,465	15,662	55 %	4,994
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,794	30,038	32.4 %	9,786

Vote:613 Kagadi District

Quarter3

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	119,360
Sector : Agriculture				14,806	10,879
<i>Programme : Agricultural Extension Services</i>				14,806	10,879
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Nyamacumu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	10,879
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	91,809
<i>Programme : Pre-Primary and Primary Education</i>				110,448	91,809
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,128	14,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa	Galiboleka	Sector Conditional Grant (Non-Wage)		3,459	2,305
Nyakasozi	Galiboleka	Sector Conditional Grant (Non-Wage)		3,854	2,567
Nyankoma C O U	Galiboleka	Sector Conditional Grant (Non-Wage)		5,480	3,650
NYANKOMA P.S.	Galiboleka	Sector Conditional Grant (Non-Wage)		3,419	2,278
Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)		4,916	3,275

Vote:613 Kagadi District**Quarter3**

Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	69,324
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Busungubwa COU P/S	Sector Development Grant	75,000	69,324
Output : Latrine construction and rehabilitation			10,000	8,409
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiboleka Busungubwa COU P/S	Sector Development Grant	10,000	8,409
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	2,902
Programme : Primary Healthcare			13,657	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	2,902
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	3,597	2,902
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 : Mabaale			692,403	253,361
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:613 Kagadi District

Quarter3

Sub County	Kiranzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			255,777	56,247
Programme : District, Urban and Community Access Roads			255,777	56,247
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	36,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale	Kiranzi Mabaale T/C	Other Transfers from Central Government	50,000	36,289
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- Kinyarugonjo- Hoima Road	Other Transfers from Central Government	40,000	0
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

Vote:613 Kagadi District**Quarter3**

Sector : Education			392,690	160,175
Programme : Pre-Primary and Primary Education			72,129	46,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,729	46,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITEMBA P.S.	Kitemuzi	Sector Conditional Grant (Non-Wage)	3,934	2,621
KAMURANDU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	5,826	4,276
KAMUYANGE PARENTS P.S	Kitemuzi	Sector Conditional Grant (Non-Wage)	4,780	3,184
KIGOMA P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,015	2,675
KIMANYA PARENTS P.S	Kihuura	Sector Conditional Grant (Non-Wage)	4,305	2,868
KIRANZI P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,667	3,109
KYADYOKO S.D.A P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,619	3,077
KYAKAHUUKU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,095	2,728
Kyeya	Kiranzi	Sector Conditional Grant (Non-Wage)	5,923	3,945
MABAAL P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	3,991	2,659
MUTUNGURU PARENTS P.S	Kiranzi	Sector Conditional Grant (Non-Wage)	4,691	3,125
NGARA PARENTS P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	2,855	1,903
NYABUTANZI P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	6,333	4,219
NYAKARONGO PARENTS PS	Kiranzi	Sector Conditional Grant (Non-Wage)	2,694	1,795
ST. MONICA P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	7,002	4,664
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	113,329
Higher LG Services				
Output : Secondary Teaching Services			150,566	0
Item : 211101 General Staff Salaries				

Vote:613 Kagadi District

Quarter3

-	Kiranzi Mabaale SS	Sector Conditional Grant (Wage)	150,566	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,994	113,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAALE SS	Kiranzi	Sector Conditional Grant (Non-Wage)	51,613	34,409
PUBLIC SS MABALE	Kiranzi	Sector Conditional Grant (Non-Wage)	45,943	30,629
ST FRANCIS XAVIER MODERN SS	Kiranzi	Sector Conditional Grant (Non-Wage)	72,438	48,292
Sector : Health			19,131	16,069
Programme : Primary Healthcare			19,131	16,069
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	4,106
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinyarugonjo HC III	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	4,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	11,964
Item : 263104 Transfers to other govt. units (Current)				
Kyamasega HC 11	Kiranzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	2,902
Mabaale HC 111	Kitemuzi Mabaale	Sector Conditional Grant (Non-Wage)	10,060	9,062
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
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 : Kagadi Town Council			2,939,530	859,240
Sector : Agriculture			228,267	136,373
Programme : Agricultural Extension Services			137,267	62,291
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	12,379
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:613 Kagadi District**Quarter3**

Town Council	Kagadi central Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	12,379
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	74,083
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	56,083
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitegwa Kigangaizi	Sector Development Grant	25,099	11,182
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	253,210
Programme : District, Urban and Community Access Roads			389,613	253,210
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,311	136,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kagadi central Kagadi T/C	Other Transfers from Central Government	188,311	136,672
Output : District Roads Maintenance (URF)			201,302	116,537
Item : 263201 LG Conditional grants (Capital)				

Vote:613 Kagadi District**Quarter3**

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	39,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi T/C Routine Mechanised Maintenance	Kiraba Kiryane-Mukatengi - Kisura	Other Transfers from Central Government	90,000	22,880
Kagadi T/C Routine Manual Maintenance	Kagadi central Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	16,168	23,933
Sector : Education			852,153	292,815
Programme : Pre-Primary and Primary Education			66,525	46,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,931	23,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	6,994	4,658
KAGADI MUSLIM P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	3,765	2,508
KAGADI P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	8,990	5,988
KIRYANE P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	5,456	3,634
KYAKABUGAHYA P.S.	Kibanga	Sector Conditional Grant (Non-Wage)	5,432	3,618
MAMBUGU COU P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	5,295	3,527
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

Vote:613 Kagadi District**Quarter3**

Programme : Secondary Education			487,130	160,974
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	160,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central	Sector Conditional Grant (Non-Wage)	99,919	66,613
KAGADI SS	Kagadi central	Sector Conditional Grant (Non-Wage)	141,541	94,361
Programme : Education & Sports Management and Inspection			298,498	85,728
Capital Purchases				
Output : Administrative Capital			298,498	85,728
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	39,204
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	External Financing ,	198,378	39,204
Sector : Health			1,086,833	91,694
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	91,694
Capital Purchases				
Output : Administrative Capital			506,399	21,602
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central Kagadi	External Financing	506,399	21,602
Output : Non Standard Service Delivery Capital			500,006	70,092

Vote:613 Kagadi District**Quarter3**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kagadi central Kagadi .	External Financing	500,006	70,092
Sector : Water and Environment			52,381	52,713
Programme : Rural Water Supply and Sanitation			27,719	28,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,719	28,053
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kagadi central Monitoring all LLGs	Transitional Development Grant	21,053	21,453
Construction Services - Sanitation Facilities-409	Kagadi central water Quality test	Sector Development Grant	6,667	6,600
Programme : Natural Resources Management			24,662	24,660
Capital Purchases				
Output : Administrative Capital			24,662	24,660
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	24,660
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	External Financing	113,883	16,707
Sector : Public Sector Management			216,400	15,729
Programme : District and Urban Administration			216,400	15,729
Capital Purchases				
Output : Administrative Capital			216,400	15,729
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kagadi central Kagadi	Transitional Development Grant	200,000	2,219
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kitegwa Kagadi	District Discretionary Development Equalization Grant	16,400	13,510

Vote:613 Kagadi District**Quarter3**

LCIII : Muhorro T/C			1,229,203	354,260
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Kisweeka Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			167,258	121,392
Programme : District, Urban and Community Access Roads			167,258	121,392
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,258	121,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro	Kisweeka Muhorro T/C	Other Transfers from Central Government	167,258	121,392
Sector : Education			536,666	203,715
Programme : Pre-Primary and Primary Education			44,355	29,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,355	29,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butumba P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	5,375	3,581
Kibanga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,258	2,171
MUHORRO B C S P.S.	Butumba	Sector Conditional Grant (Non-Wage)	7,002	4,664
Muhorro Moslem P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	10,785	7,184
NYABIGATA P.S	Nyanseke	Sector Conditional Grant (Non-Wage)	3,588	2,390
NYAMITI P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,604	2,401
Nyanseke P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	6,205	4,133
Ruswiga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	4,538	3,023
Programme : Secondary Education			492,311	174,169
Higher LG Services				
Output : Secondary Teaching Services			231,057	0

Vote:613 Kagadi District

Quarter3

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	174,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	94,846	63,230
PRIDE ACADEMY SS	Nyamiti	Sector Conditional Grant (Non-Wage)	19,871	13,247
ST ADOLF TIBEYALIRWA S.S	Nyanseke	Sector Conditional Grant (Non-Wage)	90,129	60,086
ST MARGRET MARY GIRLS SS	Nyanseke	Sector Conditional Grant (Non-Wage)	56,408	37,605
Sector : Health			505,474	13,274
Programme : Primary Healthcare			505,474	13,274
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	9,139
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Muhorro HC III	Kisweeka Muhorro	Sector Conditional Grant (Non-Wage)	5,474	9,139
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	304,555
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				

Vote:613 Kagadi District**Quarter3**

Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyaterekera Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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	146,882
Programme : Pre-Primary and Primary Education			138,345	110,710
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,625	37,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWAKA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,288	2,857
JUNIOR ACADEMY SOBORWA	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,142	3,425
KYATEREKERA PARENTS P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,834	3,886
KYATEREKERA S.D.A. P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,713	3,806
KYOMUKAMA PARENTS	Nyantanzi	Sector Conditional Grant (Non-Wage)	4,836	3,221
LUBIRI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,900	3,264
LYANDA S.D.A P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	5,045	3,361
MURUHA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,651	3,098
MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	4,916	3,185

Vote:613 Kagadi District

Quarter3

NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	6,245	4,160
ST. PETERS KITUMBA	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,053	3,366
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	70,680
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buswaka Lyanda P/S	Sector Development Grant	75,000	70,680
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	36,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,258	36,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SS	Kyaterekera	Sector Conditional Grant (Non-Wage)	54,258	36,172
Sector : Health			10,060	44,900
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	35,838
Capital Purchases				
Output : Administrative Capital			0	35,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Ebola Case management acitivities	Kyaterekera Kyaterekera Town	External Financing	0	35,838
Sector : Water and Environment			220,000	8,347
Programme : Rural Water Supply and Sanitation			220,000	8,347
Capital Purchases				
Output : Construction of piped water supply system			220,000	8,347
Item : 312104 Other Structures				

Vote:613 Kagadi District**Quarter3**

Construction Services - Civil Works-392	Kyaterekera Nyantonzi	Sector Development Grant	220,000	8,347
LCIII : Kiryanga			945,267	475,181
Sector : Agriculture			14,806	10,879
<i>Programme : Agricultural Extension Services</i>			14,806	10,879
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kiryanga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			111,518	113,117
<i>Programme : District, Urban and Community Access Roads</i>			111,518	113,117
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			100,000	101,599
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kikonda Kikonda- Nyaishamba- Kyakatebe- Munsonga	Transitional Development Grant	100,000	101,599
Sector : Education			777,241	36,409
<i>Programme : Pre-Primary and Primary Education</i>			32,441	22,410
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			30,041	20,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWARA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,551	4,363
BUHARURA P.S.	Kiryanga	Sector Conditional Grant (Non-Wage)	7,726	5,146
KICUCURA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,325	4,213
KIDUUMA P/S	Kiryanga	Sector Conditional Grant (Non-Wage)	3,814	2,541
KITEMBA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	5,625	3,747

Vote:613 Kagadi District

Quarter3

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	13,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,999	13,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE S.SS KICUCURA	Kicucura	Sector Conditional Grant (Non-Wage)	20,999	13,999
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	301,045
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	291,984
Capital Purchases				

Vote:613 Kagadi District**Quarter3**

Output : Administrative Capital			0	291,984
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Task force meeting	Kiryanga Kiryanga	External Financing	0	291,984
Sector : Water and Environment			30,000	12,130
Programme : Rural Water Supply and Sanitation			30,000	12,130
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	12,130
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Bagidadi	Sector Development Grant	25,000	7,146
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	456,617
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Nyamasa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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

Vote:613 Kagadi District**Quarter3**

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	192,043
Programme : Pre-Primary and Primary Education			175,729	137,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,369	55,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBAIHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	3,902	2,600
Bwikara Parents	Kisuura	Sector Conditional Grant (Non-Wage)	5,416	3,607
KAMUKOLE P.S.	Nyamasa	Sector Conditional Grant (Non-Wage)	5,408	3,758
KASUBI P.S	Nyakarongo	Sector Conditional Grant (Non-Wage)	3,991	2,659
KATALEMWA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,432	3,618
Katikengeye C.O.U P.S	Kisuura	Sector Conditional Grant (Non-Wage)	4,361	2,905
Katikengeye P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,359	3,570
Kayanja P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,303	3,532
KISARRA P.S	Nyamasa	Sector Conditional Grant (Non-Wage)	2,340	1,559
Kisungu P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,802	3,865
KISUURA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	2,606	1,736
KITEHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,722	3,811
KYABARANZI P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,150	3,021
Kyema P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	7,042	4,690

Vote:613 Kagadi District

Quarter3

MABERENGA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	4,973	3,313
Muzizi Tea Estate P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	7,058	4,701
NYAKARONGO P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,506	3,002
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	70,059
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakarongo Katikengeye P/S	Sector Development Grant	75,000	70,059
Output : Latrine construction and rehabilitation			10,000	8,948
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakarongo Katikengeye	Sector Development Grant	10,000	8,948
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	54,687
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	35,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kisuura	Sector Conditional Grant (Non-Wage)	53,262	35,508
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	219,062
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				

Vote:613 Kagadi District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura Bwikara	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	210,000
Capital Purchases				
Output : Administrative Capital			0	210,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Infection Prevention and control	Kisuura Kisuura	External Financing	0	210,000
Sector : Water and Environment			35,000	13,964
Programme : Rural Water Supply and Sanitation			35,000	13,964
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	13,964
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisuura Kayanja	Sector Development Grant	25,000	3,964
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	126,223
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paachwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			7,321	7,321
Programme : District, Urban and Community Access Roads			7,321	7,321
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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	93,456

Vote:613 Kagadi District

Quarter3

Programme : Pre-Primary and Primary Education			132,607	93,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,687	19,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,042	1,361
KAHUNIRO P.S.	Pachwa	Sector Conditional Grant (Non-Wage)	7,026	4,723
KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,240	2,825
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	3,878	2,583
KYAKADEHE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,493	1,661
NGUSE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,783	1,854
NYAKABAALE C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,525	1,683
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,699	3,130
Capital Purchases				
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	4,472
Programme : Primary Healthcare			503,597	4,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				

Vote:613 Kagadi District

Quarter3

Kyabasara HC II	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	2,902
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	1,570
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paachwa Kyabassara HC III	Sector Development Grant	500,000	1,570
Sector : Water and Environment			53,068	10,095
Programme : Rural Water Supply and Sanitation			53,068	10,095
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	10,095
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakabanda Kabwotero	Sector Development Grant	5,000	5,000
Construction Services - Civil Works- 392	Kyakabanda Kyakabanda	Sector Development Grant	25,000	5,095
LCIII : Mpeefu			220,891	136,291
Sector : Agriculture			24,962	20,696
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rwabaranga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Programme : District Production Services			10,156	9,817
Capital Purchases				
Output : Cattle dip construction			10,156	9,817
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races- 261	Mugyenza Kyeye	Sector Development Grant	10,156	9,817
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

Vote:613 Kagadi District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine maintenance	Nyamukara Mpeefu	Other Transfers from Central Government	16,866	16,866
Output : District Roads Maintainence (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				
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	18,766
Programme : Pre-Primary and Primary Education			24,639	18,766
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,639	18,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	2,638	1,758
Mpeefu P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	1,350	3,253
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	7,630	5,082
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	6,680	4,449
WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	6,341	4,224
Sector : Health			13,657	5,804

Vote:613 Kagadi District**Quarter3**

Programme : Primary Healthcare			13,657	5,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	5,804
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 111	Mugyenza Kasojo	Sector Conditional Grant (Non-Wage)	10,060	2,902
Mpeefu HC 11	Nyamukara Mpeefu	Sector Conditional Grant (Non-Wage)	3,597	2,902
Sector : Water and Environment			25,000	3,600
Programme : Rural Water Supply and Sanitation			25,000	3,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	3,600
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamukara Rwabaranga	Sector Development Grant	25,000	3,600
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 - Inspections-1261	Nyamukara Mpeefu	District Discretionary Development Equalization Grant	1,642	1,600
LCIII : Kyenzige			479,653	98,885
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyenzige Sub county Headquatre	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			114,448	21,494
Programme : District, Urban and Community Access Roads			114,448	21,494
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,078	7,078
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:613 Kagadi District**Quarter3**

Kyenzige Routine maintenance	Kyenzige Kyenzige	Other Transfers from Central Government	7,078	7,078
Output : Bottle necks Clearance on Community Access Roads			25,000	10,000
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	10,000
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				
Roads and Bridges - Road Projects- 1571	Mpamba Kyakahuku- Kasoga- Nyabutanzi	Transitional Development Grant	60,000	0
Sector : Education			341,327	59,504
Programme : Pre-Primary and Primary Education			34,632	23,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,632	23,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKERO P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	3,548	2,364
KYEICUMU P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	4,103	2,734
KYENZIGE P.S	Kyenzige	Sector Conditional Grant (Non-Wage)	4,071	2,712
MPAMBA P.S.	Mpamba	Sector Conditional Grant (Non-Wage)	6,414	4,272
MUGALIKE P.S.	Kitema	Sector Conditional Grant (Non-Wage)	4,796	3,195
NAIGANA P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	5,416	3,607
ST. JUDE KYENZIGE PARENTS	Kyenzige	Sector Conditional Grant (Non-Wage)	6,285	4,187
Programme : Secondary Education			306,695	36,434
Higher LG Services				

Vote:613 Kagadi District**Quarter3**

Output : Secondary Teaching Services			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				
Output : Secondary Capitation(USE)(LLS)			54,651	36,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Nyabuhike	Sector Conditional Grant (Non-Wage)	39,283	26,189
UGANDA MARTYRS SS MUGALIKE	Kitema	Sector Conditional Grant (Non-Wage)	15,367	10,245
Sector : Health			9,071	7,008
Programme : Primary Healthcare			9,071	7,008
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	4,106
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mugalike HC III	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	5,474	4,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	3,597	2,902
LCIII : Ndaiga			47,897	670,547
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ndaiga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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)				

Vote:613 Kagadi District

Quarter3

Ndaiga Routine maintenance	Ndaiga Ndaiga	Other Transfers from Central Government	3,835	3,835
Sector : Education			25,658	17,093
<i>Programme : Pre-Primary and Primary Education</i>			25,658	17,093
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,658	17,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	7,299	4,862
KABUKANGA P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	2,888	1,924
Kasoga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	4,111	2,739
KITEBERE P.S.	Nyamasoga	Sector Conditional Grant (Non-Wage)	4,900	3,264
Nyambeho	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,089	2,058
ST. PAUL NYAMIGISA P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,371	2,246
Sector : Health			3,597	638,740
<i>Programme : Primary Healthcare</i>			3,597	2,902
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga Ndaiga	Sector Conditional Grant (Non-Wage)	3,597	2,902
<i>Programme : Health Management and Supervision</i>			0	635,838
Capital Purchases				
<i>Output : Administrative Capital</i>			0	635,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Cholera assessments	Kitebere Kitebere	External Financing	0	350,000
Cholera	Kitebere Kitebere Landing site	External Financing	0	35,838
Ebola preparedness	Kitebere Kitebere Landing site	External Financing	0	250,000
LCIII : Rugashaari			345,713	242,047
Sector : Agriculture			14,806	10,879
<i>Programme : Agricultural Extension Services</i>			14,806	10,879

Vote:613 Kagadi District

Quarter3

Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rugashaari Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			186,849	136,957
Programme : District, Urban and Community Access Roads			186,849	136,957
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,879	6,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali Routine maintenance	Buhumiro Rugashali	Other Transfers from Central Government	6,879	6,879
Capital Purchases				
Output : Rural roads construction and rehabilitation			179,970	130,078
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Yorudani Kanyabeebe- Kyeya - Buhumiro	Transitional Development Grant	49,970	130,078
Roads and Bridges - Road Projects- 1571	Rugashaari Rwensabaija- Kyamagana- Ruyanja - Rugashari	Transitional Development Grant	130,000	130,078
Sector : Education			108,999	80,878
Programme : Pre-Primary and Primary Education			69,397	54,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,997	17,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMIRO P. S	Rugashari	Sector Conditional Grant (Non-Wage)	5,673	3,779
BWERANYANGI P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,279	3,516
KINAABA P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,995	3,994
KYABITUNDU P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	4,071	2,712
RUGASHALI P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,979	3,983
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	36,493

Vote:613 Kagadi District

Quarter3

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	36,493
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	26,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	26,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI SS	Rugashari	Sector Conditional Grant (Non-Wage)	39,601	26,401
Sector : Health			10,060	9,062
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Rugashaari HC 111	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	10,060	9,062
Sector : Water and Environment			25,000	4,271
Programme : Rural Water Supply and Sanitation			25,000	4,271
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	4,271
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Yorudani Yoridani	Sector Development Grant	25,000	4,271
LCIII : Kyanaisoke			223,772	73,756
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyanaisoke Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			138,050	9,016

Vote:613 Kagadi District**Quarter3**

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 Maintenance (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	37,610
Programme : Pre-Primary and Primary Education			30,670	22,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,670	14,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA ISLAMIC P.S	Isunga	Sector Conditional Grant (Non-Wage)	3,838	2,557
KAHUNDE P.S.	Kahunde	Sector Conditional Grant (Non-Wage)	5,883	4,941
KIHEMBA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	4,538	3,023
KIJONJOMI P.S.	Isunga	Sector Conditional Grant (Non-Wage)	3,451	2,299
KYARWAKYA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	2,960	1,972
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	7,972
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanaisoke Naigana P/S	Sector Development Grant	10,000	7,972
Programme : Secondary Education			22,267	14,845

Vote:613 Kagadi District

Quarter3

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,267	14,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA VOC. SS	Kahunde	Sector Conditional	22,267	14,845
KAHUNDE		Grant (Non-Wage)		
Sector : Health			12,980	11,252
Programme : Primary Healthcare			12,980	11,252
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,920	2,190
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kahunde HC II	Isunga	Sector Conditional	2,920	2,190
	Kahunde	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga	Sector Conditional	10,060	9,062
	Isunga HC 111	Grant (Non-Wage)		
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	Isunga	Sector Development	5,000	5,000
	Isunga T/C	Grant		
LCIII : Burora			309,570	63,829
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Burora	Sector Conditional	14,806	10,879
	Sub County	Grant (Non-Wage)		
	Headquarter			
Sector : Works and Transport			55,837	5,837
Programme : District, Urban and Community Access Roads			55,837	5,837
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,837	5,837
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:613 Kagadi District

Quarter3

Burora Routine maintenance	Burora Burora	Other Transfers from Central Government	5,837	5,837
Capital Purchases				
Output : Rural roads construction and rehabilitation			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	40,211
Programme : Pre-Primary and Primary Education			26,359	10,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,359	10,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,126	3,414
KIHUMURO P.S.	Kayembe	Sector Conditional Grant (Non-Wage)	5,053	3,366
ST. ANDREA KAHWA P.S.	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	6,180	4,117
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burora Burora P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			183,971	29,313
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	29,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA SS	Burora	Sector Conditional Grant (Non-Wage)	43,970	29,313
Sector : Health			3,597	2,902
Programme : Primary Healthcare			3,597	2,902
Lower Local Services				

Vote:613 Kagadi District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	2,902
Sector : Water and Environment			25,000	4,000
Programme : Rural Water Supply and Sanitation			25,000	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	4,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Burora Kahunama	Sector Development Grant	25,000	4,000
LCIII : Kagadi Subcounty			95,444	64,991
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub Couty	Kenga Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			5,911	5,911
Programme : District, Urban and Community Access Roads			5,911	5,911
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	48,201
Programme : Pre-Primary and Primary Education			37,239	23,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,839	23,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGWE P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	3,765	2,508
IHUURA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,144	2,760
KABWORO P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,675	3,114

Vote:613 Kagadi District**Quarter3**

KATEETE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,435	2,289
KYOMUKAMA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	5,279	3,516
KYOMUNEMBE S.D.A P.S	Kihayura	Sector Conditional Grant (Non-Wage)	3,894	2,594
SESE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,789	2,524
ST. MARTHA KENGA P.S.	Kenga	Sector Conditional Grant (Non-Wage)	5,858	3,902
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	24,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,487	24,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON	Kenga	Sector Conditional Grant (Non-Wage)	37,487	24,992
LCIII : Ruteete			88,667	42,436
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ruteete Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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)				

Vote:613 Kagadi District

Quarter3

Ruteete- Mpamba Swamp	Ruteete Mpamba Swamp	Transitional Development Grant	15,000	0
Sector : Education			20,128	14,855
<i>Programme : Pre-Primary and Primary Education</i>			20,128	14,855
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,128	6,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA P.S.	Rubona	Sector Conditional Grant (Non-Wage)	3,572	2,380
RWENDAHI SCHOOL	Rubona	Sector Conditional Grant (Non-Wage)	3,403	2,267
ST. CLEOPHAS RULEMBO	Kinyarwanda	Sector Conditional Grant (Non-Wage)	3,153	2,101
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			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	2,902
<i>Programme : Primary Healthcare</i>			3,598	2,902
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,598	2,902
Item : 263104 Transfers to other govt. units (Current)				
Ruteete HC II	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	3,598	2,902
Sector : Water and Environment			30,000	8,665
<i>Programme : Rural Water Supply and Sanitation</i>			30,000	8,665
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			30,000	8,665
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ruteete Kamaira	Sector Development Grant	25,000	3,286
Construction Services - Maintenance and Repair-400	Ruteete Ruteete P/S	Sector Development Grant	5,000	5,379
LCIII : Kabamba			144,576	31,817
Sector : Agriculture			14,806	10,879
<i>Programme : Agricultural Extension Services</i>			14,806	10,879
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	10,879

Vote:613 Kagadi District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kabamba Sub cCounty Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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	9,217
Programme : Pre-Primary and Primary Education			11,795	9,217
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,795	9,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBA P.S.	Kabamba	Sector Conditional Grant (Non-Wage)	6,277	4,181
KIRYANJAGI P.S.	Kiryanjagi	Sector Conditional Grant (Non-Wage)	4,168	2,776
RUZAIRE P.S	Nyakasozi	Sector Conditional Grant (Non-Wage)	1,350	2,259
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	3,746

Vote:613 Kagadi District**Quarter3**

Programme : Rural Water Supply and Sanitation			25,000	3,746
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	3,746
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabamba Mugoija	Sector Development Grant	25,000	3,746
LCIII : Kyakabadiima			199,201	84,051
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyakabadiima Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
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
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	66,214
Programme : Pre-Primary and Primary Education			64,446	18,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,046	18,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	6,003	3,999
MERRYLAND P.S.	Kanyabeebe	Sector Conditional Grant (Non-Wage)	5,520	3,677
RUTABAGWE P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,150	3,431

Vote:613 Kagadi District**Quarter3**

RWENTALE P.S.	Hamugyi	Sector Conditional Grant (Non-Wage)	4,868	3,243
YERUZAREMU P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,504	3,666
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	48,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,297	48,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	72,297	48,198
Sector : Health			3,597	2,902
Programme : Primary Healthcare			3,597	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima Kyakabadiima	Sector Conditional Grant (Non-Wage)	3,597	2,902
LCIII : Missing Subcounty			218,790	142,458
Sector : Education			218,790	142,458
Programme : Pre-Primary and Primary Education			66,847	41,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,847	41,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,353	2,900
Kasojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,551	4,363
KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	3,323

Vote:613 Kagadi District

Quarter3

KITEGWA MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,412	4,937
NYARUZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,941	3,291
RUSEKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,409	2,937
RUTEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	3,431
Rwabaranga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,293	4,192
ST. Peter s Nyakatojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,037	3,356
St. Peters Burora	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	4,138
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	4,294
Programme : Secondary Education			151,943	101,295
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,943	101,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY	Missing Parish	Sector Conditional Grant (Non-Wage)	71,169	47,446
MPEEFU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	80,774	53,849