
Vote:613 Kagadi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:613 Kagadi District**Quarter4****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	596,452	97%
Discretionary Government Transfers	4,197,803	4,197,711	100%
Conditional Government Transfers	21,359,527	21,463,219	100%
Other Government Transfers	1,902,763	1,001,011	53%
Donor Funding	1,318,667	1,686,294	128%
Total Revenues shares	29,392,459	28,944,686	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,989	79,057	79,026	62%	62%	100%
Internal Audit	92,794	42,150	42,147	45%	45%	100%
Administration	1,989,050	2,517,597	2,516,597	127%	127%	100%
Finance	373,482	375,099	375,099	100%	100%	100%
Statutory Bodies	856,289	945,805	945,800	110%	110%	100%
Production and Marketing	1,769,051	1,714,099	1,679,157	97%	95%	98%
Health	6,581,739	6,740,450	5,143,131	102%	78%	76%
Education	12,651,549	12,755,570	12,580,847	101%	99%	99%
Roads and Engineering	2,387,130	2,166,798	2,166,798	91%	91%	100%
Water	591,335	590,574	574,825	100%	97%	97%
Natural Resources	279,702	196,534	196,534	70%	70%	100%
Community Based Services	1,693,348	501,600	501,600	30%	30%	100%
Grand Total	29,392,459	28,625,333	26,801,561	97%	91%	94%
<i>Wage</i>	<i>16,537,798</i>	<i>16,218,537</i>	<i>15,315,212</i>	<i>98%</i>	<i>93%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,801,834</i>	<i>5,884,942</i>	<i>5,883,784</i>	<i>87%</i>	<i>87%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,734,159</i>	<i>4,835,560</i>	<i>4,106,743</i>	<i>102%</i>	<i>87%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>1,318,667</i>	<i>1,686,294</i>	<i>1,495,822</i>	<i>128%</i>	<i>113%</i>	<i>89%</i>

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

By the end of fourth quarter, a total of 5,723,955,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 78% of the quarter budget of and 20% of the approved annual budget of 29,392,459,000/= as compared to 100% and 25% in second quarter respectively leading to a cumulative receipts of 28,944,686,000/= representing 98% of annual budget.

Of the quarter receipts, 5,649,083,000/= was allocated to departments and Lower Local Governments representing 20% of the annual budget and leading to a cumulative allocation of 28,594,480,000/= representing 97% of the annual approved budget. During the quarter, 19,154,000/= (15%) as compared to 16% in third quarter was allocated to Planning Unit giving a cumulative of 62%, (13%) was allocated to Internal Audit giving a cumulative of 45%, 527,136,000/= (27%) as compared to 32% in third quarter was allocated to Administration leading to a cumulative of 127%, 87,871,000/= (24%) was allocated to Finance as compared to 23% leading to a cumulative of 100%, 28% was allocated to Statutory Bodies as compared to 27% in third quarter leading to 110% cumulatively, 360,361,000/= (20%) was allocated to Production and Marketing as compared to 25% leading to 97%, 1,093,167,000/= (17%) was allocated to Health unlike 23% in third quarter leading to 102%, 2,935,720,000/= (23%) was allocated to Education leading to a cumulative of 101%, 285,666,000/= (12%) was allocated to Roads and Engineering leading to a cumulative of 91%, 12,708,000/= (2%) was allocated to Water leading to 100%, 19,181,000/= (7%) was allocated to Natural Resources leading to 70% and 84,314,000/= (5%) was allocated to Community Based Services and leading to a cumulative of 30%..

Generally most the revenue performance at departmental levels was good with most achieving 100%, while the poor performance in some departments result from less allocations of locally raised revenues as per their annual budget due to less local revenue realized since most of it is from is realized from the three Town Councils and low returns from some predicted sources like UWEP and YLP under Community Based Services.

Of the total allocations/releases to departments and LLGs, only 98% was spent representing 95% and leading to a cumulative of 26,080,902,000/= representing 91%.

Of the total expenditure, 94% was on recurrent wage representing 92% of annual budget, 95% was on recurrent non-wage representing 83% of annual budget, 81% was for Domestic Development representing 83% of annual budget, and 76% was on Donor Development representing 97% of annual budget..

By the end of the quarter the total unspent balances was 319,261,274,/= as being part of District wage and urban wage since all the available staff cannot use it all and most of the newly recruited staff had not accessed the payroll due to delays in completion of the recruitment exercise that ended late June 2019.

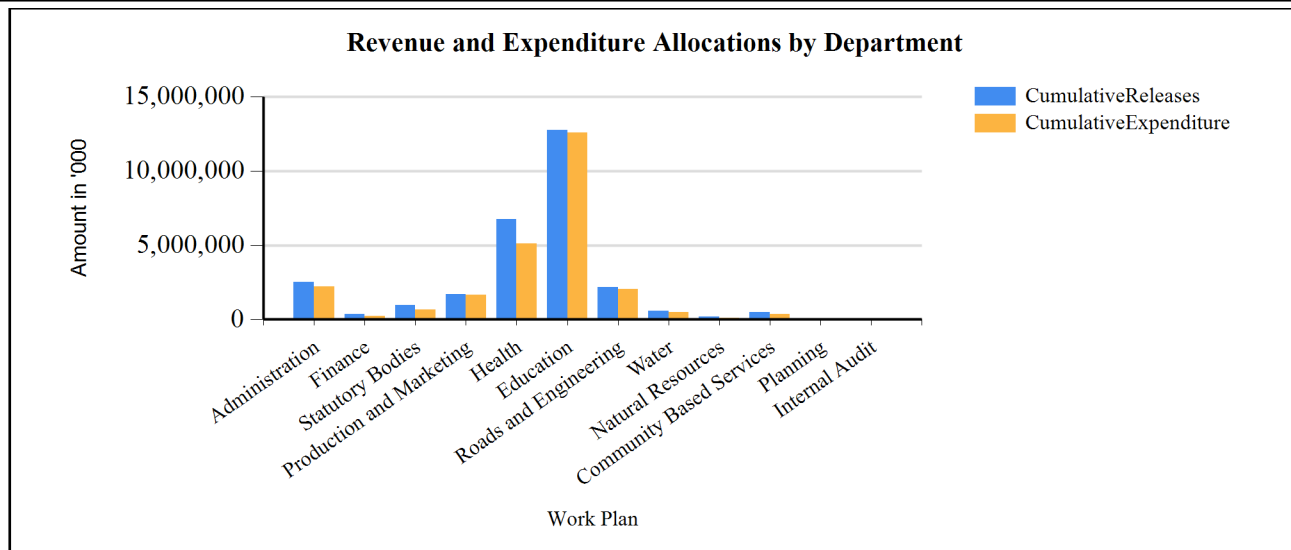
Generally the 2018/19 budget performance was very good, with whereby central government transfers being realized 100%, Locally raised revenues at 97%, donor funding at 128%, though with less realization from other government transfers. This performance enabled the district to achieve most of its planned activities including 02 Health II upgrading, Seed school constructions, Completion of OPD constructions at health centre II, class room constructions, road rehabilitation, sanitation and hygiene initiatives, land acquisition district administration block construction, UWEP and YLP promotion among others across all sectors.

However most of the activities were implemented in fourth quarter due to delays in procurement processes. Seed schools construction, and HC II upgrading are still ongoing due to delays in procurement processes. This has also led to over expenditures in almost all sectors because all the payments were made towards the close of the financial year.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	613,700	596,452	97 %
Local Services Tax	84,000	68,942	82 %
Local Hotel Tax	31,500	3,000	10 %
Application Fees	30,400	10,000	33 %
Business licenses	23,655	120,837	511 %
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	49,300	59 %
Registration of Businesses	210	35,359	16837 %
Market /Gate Charges	76,188	136,961	180 %
Other Fees and Charges	110,304	128,073	116 %
2a. Discretionary Government Transfers	4,197,803	4,197,711	100 %
District Unconditional Grant (Non-Wage)	964,978	964,978	100 %
Urban Unconditional Grant (Non-Wage)	174,467	174,467	100 %
District Discretionary Development Equalization Grant	395,779	395,687	100 %
Urban Unconditional Grant (Wage)	224,553	224,553	100 %
District Unconditional Grant (Wage)	2,364,546	2,364,546	100 %
Urban Discretionary Development Equalization Grant	73,480	73,480	100 %
2b. Conditional Government Transfers	21,359,527	21,463,219	100 %
Sector Conditional Grant (Wage)	13,948,699	13,948,699	100 %
Sector Conditional Grant (Non-Wage)	2,890,824	2,893,206	100 %

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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	80,886	100 %
Gratuity for Local Governments	115,110	115,110	100 %
2c. Other Government Transfers	1,902,763	1,001,011	53 %
National Environment Management Authority (NEMA)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	6,000	0	0 %
Support to PLE (UNEB)	0	18,755	0 %
Uganda Road Fund (URF)	1,129,717	935,985	83 %
Uganda Women Entrepreneurship Program(UWEP)	243,399	13,295	5 %
Youth Livelihood Programme (YLP)	523,647	32,976	6 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	1,318,667	1,686,294	128 %
United Nations Children Fund (UNICEF)	1,318,667	154,647	12 %
Total Revenues shares	29,392,459	28,944,686	98 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth, a total of 77,859,488/= had already been realized from locally raised revenues representing 51% of the quarter planned budget and 13% of the annual planned budget .

Cumulatively by end of FY a total of 596,451,687/= was realized representing 97% of annual projected local revenue budget.

Generally the quarter performance was poor given that most of the sources were tendered out early third quarter and most collections made in the third quarter and overall annual performance was good, though some challenges like low compliance by contractors to pay on time and full amounts, low mobilization and low returns from some local revenue sources.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter a total of only 278,701,245/= had been received representing 59% of the quarter budget and 15% of the annual budget which is above the expected quarter target of 25% leading to a cumulative of 1,001,011,045/= representing 53% of the annual budget.

Low returns of OGT resulting from UWEP and YLP funds not released as budgeted.

Cumulative Performance for Donor Funding

By the end of fourth quarter, a total of 57,952,014/= had only been realized from donations representing 18% of the quarter planned budget and 4% of the annual planned budget and cumulatively giving 1,686,294,000= representing 128% of annual budget.

Although the performance was very low for the quarter, but the district was able to achieve more than the annual planned budget (128%) resulting from more funding especially UNICEF and IDI as key donor partners.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,518,654	1,498,258	99 %	416,685	418,295	100 %
District Production Services	232,960	165,235	71 %	66,481	19,339	29 %
District Commercial Services	17,437	15,664	90 %	5,488	8,951	163 %
Sub- Total	1,769,051	1,679,157	95 %	488,655	446,585	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,314,802	2,123,363	92 %	578,700	996,605	172 %
District Engineering Services	72,329	43,435	60 %	18,082	0	0 %
Sub- Total	2,387,130	2,166,798	91 %	596,783	996,605	167 %
Sector: Education						
Pre-Primary and Primary Education	8,829,375	8,762,482	99 %	2,207,343	2,198,635	100 %
Secondary Education	3,144,713	3,162,925	101 %	786,178	1,445,016	184 %
Education & Sports Management and Inspection	673,435	652,492	97 %	169,859	312,515	184 %
Special Needs Education	4,026	2,949	73 %	1,006	2,369	235 %
Sub- Total	12,651,549	12,580,847	99 %	3,164,386	3,958,536	125 %
Sector: Health						
Primary Healthcare	1,247,624	491,123	39 %	411,224	382,488	93 %
District Hospital Services	159,568	147,974	93 %	39,892	34,233	86 %
Health Management and Supervision	5,174,548	4,504,033	87 %	1,299,818	854,701	66 %
Sub- Total	6,581,739	5,143,131	78 %	1,750,934	1,271,422	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,335	651,679	110 %	257,834	471,793	183 %
Natural Resources Management	279,702	196,534	70 %	77,377	19,401	25 %
Sub- Total	871,037	848,213	97 %	335,211	491,194	147 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,693,348	501,600	30 %	430,785	86,590	20 %
Sub- Total	1,693,348	501,600	30 %	430,785	86,590	20 %
Sector: Public Sector Management						
District and Urban Administration	1,989,050	2,516,597	127 %	497,262	781,135	157 %
Local Statutory Bodies	856,289	945,800	110 %	215,572	385,056	179 %
Local Government Planning Services	126,989	79,026	62 %	31,747	19,577	62 %
Sub- Total	2,972,328	3,541,423	119 %	744,582	1,185,768	159 %
Sector: Accountability						
Financial Management and Accountability(LG)	373,482	375,099	100 %	93,370	88,741	95 %
Internal Audit Services	92,794	42,147	45 %	23,198	12,109	52 %

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	<i>Sub- Total</i>	<i>466,276</i>	<i>417,246</i>	<i>89 %</i>	<i>116,569</i>	<i>100,850</i>	<i>87 %</i>
Grand Total		29,392,459	26,878,415	91 %	7,627,903	8,537,550	112 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,772,650	2,300,547	130%	443,162	524,639	118%
District Unconditional Grant (Non-Wage)	116,250	112,492	97%	29,063	28,313	97%
District Unconditional Grant (Wage)	1,182,917	1,570,802	133%	295,729	392,701	133%
Gratuity for Local Governments	115,110	115,110	100%	28,777	28,777	100%
Locally Raised Revenues	90,849	53,762	59%	22,712	6,855	30%
Multi-Sectoral Transfers to LLGs_NonWage	127,531	308,664	242%	31,883	47,978	150%
Pension for Local Governments	81,162	80,886	100%	20,290	20,015	99%
Salary arrears (Budgeting)	58,831	58,831	100%	14,708	0	0%
Development Revenues	216,400	217,050	100%	54,100	2,500	5%
District Discretionary Development Equalization Grant	16,400	17,050	104%	4,100	2,500	61%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	1,989,050	2,517,597	127%	497,262	527,139	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,182,917	1,570,802	133%	295,729	392,701	133%
Non Wage	589,733	728,745	124%	147,433	187,114	127%
Development Expenditure						
Domestic Development	216,400	217,050	100%	54,100	201,321	372%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,989,050	2,516,597	127%	497,262	781,135	157%
C: Unspent Balances						
Recurrent Balances		1,000	0%			
Wage		0				
Non Wage		1,000				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,000	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had already received a total 527,139,000/= (Including multi-sectoral transfers) representing 106% of the total quarter planned revenues and leading to a cumulative of 2,517,597,000/= representing 127% of the annual budget.

During the quarter, the department was able to spend 781,135,000/= representing 157% of the planned quarter expenditure and cumulatively leading to 2516,597,000/= representing 127% of the annual planned expenditures.

Of the total expenditures, 133% was spent on wage, 127% on non-wage and 372% on domestic development. During the quarter there was an over expenditure resulting from transitional development funds spent in third quarter to procure land for construction of district administration block which delayed due to delays in procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was only 1,000,000/= representing 0% to cater for bank charges.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,482	375,099	100%	93,370	87,871	94%
District Unconditional Grant (Non-Wage)	53,299	61,699	116%	13,325	15,725	118%
District Unconditional Grant (Wage)	118,136	124,765	106%	29,534	31,191	106%
Locally Raised Revenues	28,683	13,127	46%	7,171	2,540	35%
Multi-Sectoral Transfers to LLGs_NonWage	37,373	149,148	399%	9,343	31,826	341%
Urban Unconditional Grant (Wage)	135,991	26,360	19%	33,998	6,590	19%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	373,482	375,099	100%	93,370	87,871	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,127	151,125	59%	63,532	37,781	59%
Non Wage	119,355	223,974	188%	29,839	50,960	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,482	375,099	100%	93,370	88,741	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had already received 87,871,000/= (including multi-sectorals transfers to LLGs) representing 94% of the quarter budget leading to cumulative of 375,099,000/= representing 100% of annual budget.

By the end of the quarter,88,741,000= of the total quarter receipts had been spent representing 95% and cumulative of 375,099,000/= representing 100% of annual budget whereby 59% was spent on wage and 171% on non-wage with an over expenditure resulting from the balance carried forward from second third quarter.

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 was 0.

Highlights of physical performance by end of the quarter

01 Revenue monitoring and mobilization conducted,03 monthly meetings held, 11votes 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	856,289	945,805	110%	215,572	242,510	112%
District Unconditional Grant (Non-Wage)	414,486	417,579	101%	103,621	103,621	100%
District Unconditional Grant (Wage)	228,001	213,678	94%	57,000	74,244	130%
Locally Raised Revenues	79,076	29,295	37%	19,769	3,680	19%
Multi-Sectoral Transfers to LLGs_NonWage	134,726	285,253	212%	35,182	60,964	173%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	856,289	945,805	110%	215,572	242,510	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	213,678	94%	57,000	74,244	130%
Non Wage	628,288	732,122	117%	158,572	310,812	196%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,289	945,800	110%	215,572	385,056	179%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department received a total of 242,510,000/= (including multi sectoral transfers to LLGs) representing 112% of the planned quarter budget and leading to a cumulative of 945,805,000/= representing 110% of annual budget..

By the end of the quarter the department had spent 385,056,000/= representing 197% of the quarterly income and cumulatively leading to 945,800,000/= representing 110% of the planned annual expenditures. whereby 130% being spent on wage and cumulatively giving 196%. During the quarter there was an over expenditure resulting from unspent x-gratia funds in third quarter and payments made in fourth quarter.

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 5,000/= under recurrent non wage is for bank charges.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,544,434	1,483,179	96%	414,442	360,362	87%
District Unconditional Grant (Non-Wage)	9,546	4,360	46%	2,387	2,387	100%
District Unconditional Grant (Wage)	9,656	6,515	67%	2,414	2,172	90%
Locally Raised Revenues	3,590	860	24%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,514	18,316	27%	17,128	1,980	12%
Sector Conditional Grant (Non-Wage)	437,661	437,661	100%	137,749	109,415	79%
Sector Conditional Grant (Wage)	1,015,467	1,015,467	100%	253,867	244,408	96%
Development Revenues	224,617	230,920	103%	75,806	0	0%
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	0	0%
Sector Development Grant	178,715	178,715	100%	62,738	0	0%
Total Revenues shares	1,769,051	1,714,099	97%	490,248	360,362	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,122	987,067	96%	256,281	243,015	95%
Non Wage	519,312	461,170	89%	158,161	113,836	72%
Development Expenditure						
Domestic Development	224,617	230,920	103%	74,213	89,734	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,769,051	1,679,157	95%	488,655	446,585	91%
C: Unspent Balances						
Recurrent Balances						
Wage		34,914				
Non Wage		28				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	34,942	2%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of 1,714,097/= representing 97% of the the annual planned expenditure. In the fourth quarter the department received a total of 360,362,000/= (including multi sectoral transfers to LLGs) representing 74% of the planned expenditure for the quarter.

During fourth quarter the department spent shs: 446,585,000/= representing 91% of the quarterly income and cummulatively leading to 95% of annual planned revenues. (243,015,000/= representing 95% spent on wage, 113,836,000/= spent on non wage representing 72% and 121% spent on development).

During the quarter the department performed well under development due to increased demand of inputs especially banana suckers and fertilizers. There was poor performance under wage due to failure of recruited staff to access payroll during the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 27,788 non wage for bank charges and 34,914,324/= is wage where staff recruited during the quarter had not accessed payroll.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 2,341 Farmers registered and Organized into 42 farmer institutions, 3,112 farmers trained, 13 plant clinics conducted, 5 exchange visits done in 5 LLGs, 1 quarterly report compiled, 5 tonnes of fertiizers, 1000kg of fish feeds, 7000 fish fingerlings, 2 motorcycles, 7000 banana suckers procured, 2 vermin hunts conducted, 36 farmers trained on production entomology, 47 farmers sensitised on productive and destructive entomology, 82.6 tonnes of Fish catch recorded, 12 inspection visits conducted at the 8 landing sites, staff in 19 LLGs backstopped, 1 report on Field supervisory visits prepared, 5 workshops and seminars attended, Carried out vaccination of 1,662 heads of cattle, 23 shoats, 16 pigs in 19 LLGs, vaccination of 432 pets, 10,521 poultry vaccinated, 212 animals treated, disease surveillance in 19 LLGs done, 6 cows inseminated, 321 farmers trained, 1 registered SACCO, 1 ACE, 3 primary marketing societies in LLGs, 24 cooperatives, SACCOs, markets, businesses, and producer organisations supervised

Vote:613 Kagadi District

Quarter4

*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	4,342,703	97%	1,121,157	1,076,290	96%
District Unconditional Grant (Non-Wage)	8,241	6,887	84%	8,241	2,154	26%
District Unconditional Grant (Wage)	120,020	0	0%	30,005	0	0%
Locally Raised Revenues	3,590	360	10%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,472	43,530	119%	9,118	5,126	56%
Sector Conditional Grant (Non-Wage)	365,337	365,680	100%	91,334	91,577	100%
Sector Conditional Grant (Wage)	3,926,246	3,926,246	100%	981,562	977,433	100%
Development Revenues	2,121,833	2,397,747	113%	629,777	16,876	3%
District Discretionary Development Equalization Grant	35,000	36,582	105%	8,750	1,492	17%
External Financing	1,006,405	1,280,737	127%	251,601	15,384	6%
Sector Development Grant	1,080,428	1,080,428	100%	369,426	0	0%
Total Revenues shares	6,581,739	6,740,450	102%	1,750,934	1,093,166	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,046,266	3,057,835	76%	1,011,567	764,459	76%
Non Wage	413,640	416,366	101%	109,591	109,091	100%
Development Expenditure						
Domestic Development	1,115,428	388,193	35%	378,175	382,488	101%
Donor Development	1,006,405	1,280,737	127%	251,601	15,384	6%
Total Expenditure	6,581,739	5,143,131	78%	1,750,934	1,271,422	73%
C: Unspent Balances						
Recurrent Balances						
		868,501	20%			
Wage		868,411				
Non Wage		91				
Development Balances						
		728,818	30%			

Vote:613 Kagadi District**Quarter4**

Domestic Development	728,818		
Donor Development	0		
Total Unspent	1,597,319	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter quarter, the department received a total income of Shs. 1,093,166,000/= (including multi-sectoral transfer to lower local governments) representing (62%) of the planned out turn for the Quarter and the cumulative out turn of shs 6,740,450,000/= (102%) of the annual budget for the department.

Regarding expenditure, the department spent shs 1,271,422 ,000/= (73%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and of the cumulative out turn of shs 5,143,131,000/= (78%), whereby 76% was spent on wage, 100% on non-wage, 101% spent on domestic development and 6% on donor development.

During the quarter there was an over expenditure resulting from un spent development funds for HCII upgrading in third quarter due to delayed procurement of the planned activities all of which were implemented in fourth 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 1,597,319,000/= (24%) of the total annual budget. Which comprises of domestic development funds for upgrading of Muhorro and kyabasara HC IIs to 111 whose construction processes is ongoing and the wages of staff where by recruitment was made to fill the gaps, but staff did not access payroll.

Highlights of physical performance by end of the quarter

17 health facilities of Ndaiga HC 11, Kagadi Hospital
Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11
, Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11,
Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and
Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111 .51,021 out patients in all health facilities, 301 inpatients, 3019 deliveries, 6,677 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 support supervision was done in all Health Facilities

Vote:613 Kagadi District

Quarter4

*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	11,028,597	99%	2,775,584	2,893,152	104%
District Unconditional Grant (Non-Wage)	9,395	18,056	192%	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	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,009	8,200	16%	14,502	0	0%
Other Transfers from Central Government	0	18,755	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,973,080	1,975,119	100%	493,270	657,689	133%
Sector Conditional Grant (Wage)	9,006,986	9,006,986	100%	2,251,747	2,230,332	99%
Development Revenues	1,555,214	1,726,973	111%	388,803	42,568	11%
District Discretionary Development Equalization Grant	40,000	37,037	93%	10,000	0	0%
External Financing	198,378	373,101	188%	49,595	42,568	86%
Sector Development Grant	1,316,836	1,316,836	100%	329,209	0	0%
Total Revenues shares	12,651,549	12,755,570	101%	3,164,387	2,935,720	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,055,221	9,006,986	99%	2,263,805	2,230,332	99%
Non Wage	2,041,114	2,021,610	99%	511,779	663,868	130%
Development Expenditure						
Domestic Development	1,356,836	1,353,872	100%	339,208	865,958	255%
Donor Development	198,378	198,378	100%	49,595	198,378	400%
Total Expenditure	12,651,549	12,580,847	99%	3,164,386	3,958,536	125%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:613 Kagadi District**Quarter4**

Development Balances	174,723	10%	
Domestic Development	0		
Donor Development	174,723		
Total Unspent	174,723	1%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received a total income of shs 2,935,720,000/= (including multi-sectoral transfers to lower local government) representing 93% of the planned out turn for and 101% of the cumulative out turn of the annual budget for the department. Within the third quarter, the department spent shs 3,958,536,000/= (125%) (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs 12,580,847,000/= (99%).

Of the total expenditures, 99% was spent on wage, 130% on non-wage and 255% on domestic development and 400% on donor development.

During the quarter there was an over expenditure, mainly resulting from development funds for Seed school constructions that was spent in fourth quarter due delays in procurement processes, and donor funds whose activities were restricted to only fourth quarter.

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 174,722,687/= is donor funds from UNICEF whose activities are to be conducted in the first quarter of 2019/20 as per their calendar year.

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 , including construction of seed school, classroom constructions, latrine constructions and school furniture procurement.

Vote:613 Kagadi District

Quarter4

*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	993,436	75%	329,628	285,666	87%
District Unconditional Grant (Non-Wage)	3,085	1,335	43%	771	771	100%
District Unconditional Grant (Wage)	88,119	21,752	25%	22,030	5,438	25%
Locally Raised Revenues	3,590	660	18%	898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,003	33,705	36%	23,501	7,034	30%
Other Transfers from Central Government	1,129,717	935,985	83%	282,429	272,423	96%
Development Revenues	1,068,618	1,173,361	110%	267,154	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,484	103,642	103%	25,121	0	0%
Transitional Development Grant	968,134	1,069,720	110%	242,034	0	0%
Total Revenues shares	2,387,130	2,166,798	91%	596,783	285,666	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,119	21,752	25%	22,030	5,438	25%
Non Wage	1,230,394	971,684	79%	307,598	315,850	103%
Development Expenditure						
Domestic Development	1,068,618	1,173,361	110%	267,154	675,318	253%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,387,130	2,166,798	91%	596,783	996,605	167%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a total income of Shs. 285,666,000/= (including multi-sectoral transfer to lower local governments) representing (48%) of the planned outturn for the Quarter and the cumulative out turn of shs 2,166,798,000/= (91%) of the annual budget for the department. During the quarter there was an over expenditure resulting from delayed procurement process for construction of all the planned roads most of which were done in fourth quarter.

Regarding expenditure, the department spent shs 996,605,000/= (167%) of the quarterly planned expenditure ((including multi-sectoral transfers to lower local governments) and cumulative of shs 2,166,798,000 (91%) of the annual expenditure whereby 25% was spent on wage leading to a cumulative of 25%, 103% spent on non-wage leading to a cumulative of 79% and 253% on domestic development cumulatively leading to 110%.

Generally the department performed well during the quarter given that set targets were meet especially completion of planned roads,

Reasons for unspent balances on the bank account

There was no unspent balances.

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. quartely 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

Quarter4

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	54,037	77%	17,637	12,708	72%
District Unconditional Grant (Non-Wage)	3,616	2,846	79%	904	0	0%
District Unconditional Grant (Wage)	28,000	15,899	57%	7,000	3,975	57%
Locally Raised Revenues	0	360	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	34,931	34,931	100%	8,733	8,733	100%
Development Revenues	520,787	536,536	103%	130,197	0	0%
External Financing	0	15,749	0%	0	0	0%
Sector Development Grant	499,735	499,735	100%	124,934	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	591,335	590,574	100%	147,834	12,708	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	15,899	57%	7,000	3,975	57%
Non Wage	42,548	38,138	90%	10,637	8,733	82%
Development Expenditure						
Domestic Development	520,787	520,787	100%	185,197	390,579	211%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,335	574,825	97%	202,834	403,286	199%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		15,749				
Total Unspent		15,749	3%			

Vote:613 Kagadi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter, the Department received a total income of shs.12,708,000/= (including multi sectoral transfers to LLGs) representing 9 percent of the planned out turn for the quarter and a cumulative out turn of shs.590,574,000 representing 100 percent of the annual budget for the Department.

Regarding expenditure during the quarter, the Department spent shs. 403,286,000 (including expenditure under multi sectoral transfers to LLGs) representing 199 percent of the planned expenditure for the quarter and a cumulative expenditure of shs. 574,825,000/= representing 97 percent of the annual planned revenues.

Of the expenses, 57% was for wage leading to a cumulative of 57%, 82% was for non-wage leading o a cumulative of 90% and 211% being spent on domestic development leading to a cumulative of 100%.

During the quarter there was more spent due to accumulated un payments for second and third quarters due delays in procurement processes to complete water supply project phase II for kyaterekera TC, market latrine constructions, borehole drilling and rehabilitation in different locations.

By close of the financial year, the sector's registered good performance of approximately 100%, and achieved almost all the set targets as per the workplan.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 15,749,000/= from UNICEF for water source improvement in 2 schools to be conducted in first month of July as per their calender year.

Highlights of physical performance by end of the quarter

During the quarter salaries were paid promptly, Water supply project Phase II concluded, 12 Boreholes drilled and constructed, 16 boreholes repaired, sanitation cordination committee meeting done, 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

Quarter4

*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	78,219	46%	50,199	19,182	38%
District Unconditional Grant (Non-Wage)	9,936	7,801	79%	9,936	1,812	18%
District Unconditional Grant (Wage)	80,000	52,800	66%	20,000	13,200	66%
Locally Raised Revenues	7,500	1,260	17%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,117	7,920	12%	16,279	2,060	13%
Sector Conditional Grant (Non-Wage)	8,438	8,438	100%	2,109	2,109	100%
Development Revenues	108,712	118,316	109%	27,178	0	0%
District Discretionary Development Equalization Grant	24,662	24,660	100%	6,166	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,050	93,655	111%	21,012	0	0%
Total Revenues shares	279,702	196,534	70%	77,377	19,182	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	52,800	66%	20,000	13,200	66%
Non Wage	90,990	25,419	28%	30,199	6,201	21%
Development Expenditure						
Domestic Development	108,712	118,316	109%	27,178	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,702	196,534	70%	77,377	19,401	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter4**

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

By end of the quarter the department received a total of 19,182,000/= (including multisectoral transfers to LLG) representing 25% of the planned quarterly revenue and a cumulative of 196,534,000/= representing 70% of the annual budget.

Regarding expenditure the department spent 19,383,000/= representing 25% of the quarterly income including Wage non wage and domestic development leading to a cumulative expenditure of 196,517,000/= representing 70% where by 66% was spent on wage and 20% on non-wage.

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 17,000 under non wage was meant to for payment of departmental bank charges and small office tools

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months, prepared work plan, budget and activity report and submitted, held 03 departmental meetings; conducted 01 monitoring of district natural resources, collected sh.600,000/= from forest produce, had 02 consultative visits on forestry issues held; conducted 02 wetland sensitization meetings along L.Albert and R.Nkusi in Ndaiga and Rugashali sub counties respectively; marked off 01 Km of demarcation line along Nyamutondo wetland; restored 02 Ha of wetland within Nyamutondo wetland, 04 monitoring visits on infrastructure development held in Ndaiga, Kyaterekera, Kabamba and Paachwa sub counties

Vote:613 Kagadi District

Quarter4

*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	385,455	26%	373,912	84,314	23%
District Unconditional Grant (Non-Wage)	9,930	5,430	55%	9,930	1,483	15%
District Unconditional Grant (Wage)	391,329	195,636	50%	97,832	48,909	50%
Locally Raised Revenues	4,590	860	19%	1,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,693	56,329	34%	41,173	9,800	24%
Other Transfers from Central Government	773,046	46,271	6%	193,262	6,278	3%
Sector Conditional Grant (Non-Wage)	71,377	71,377	100%	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	0	0%
External Financing	113,883	16,707	15%	28,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,607	99,438	88%	28,402	0	0%
Total Revenues shares	1,693,348	501,600	30%	430,785	84,314	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,221	205,187	46%	110,555	48,909	44%
Non Wage	1,023,637	180,268	18%	263,357	37,681	14%
Development Expenditure						
Domestic Development	113,607	99,438	88%	28,402	0	0%
Donor Development	113,883	16,707	15%	28,471	0	0%
Total Expenditure	1,693,348	501,600	30%	430,785	86,590	20%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:613 Kagadi District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the end of fourth quarter, the department received a total income of Shs. 84,314,000 including multi sectoral transfers to Lower Local Governments) representing 20% of the planned out turn for the quarter and leading to a cumulative of 501,600,000/= representing 30% of the annual budget for the department.

Regarding Expenditure, during the second quarter, the department spent Shs.86,590,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 20% of the planned expenditure for the quarter and leading to a cumulative of 501,600, 000/= representing 30% of the annual planned expenditure whereby 44% was spent on wage, 14% on non-wage with an over expenditure resulting from the unspent two millions in third quarter that was spent in fourth quarter.

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

There was no unspent balances.

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

Quarter4

*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	74,253	63%	29,459	19,185	65%
District Unconditional Grant (Non-Wage)	60,227	51,427	85%	15,057	13,057	87%
District Unconditional Grant (Wage)	43,476	10,515	24%	10,869	2,629	24%
Locally Raised Revenues	13,132	2,060	16%	3,283	1,700	52%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	10,251	1025%	250	1,800	720%
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	79,057	62%	31,747	19,185	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	10,515	24%	10,869	2,629	24%
Non Wage	74,359	63,707	86%	18,590	16,948	91%
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	79,026	62%	31,747	19,577	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:613 Kagadi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the sector had already realized 19,185,000/= (Including Multi-Sectoral transfers to LLGs) representing 60% of the quarter planned revenues and a cumulative of 79,057,000/= representing 62% of planned annual budget.

During the quarter the sector spent 19,577,000/= of the overall planned revenues representing 62% and leading to a cumulative expenditure of 79,026,000/= representing 62% where by 24% was spent on wage leading to a cumulative of 24% while 91% was spent on non-wage recurrent expenditures leading to a cumulative of 86% and the reconciled balances was 31,000/= with slight over expenditure resulting from unspent funds in third quarter.

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 31,000/= 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, Mult-sectoral monitoring conducted, and appraisals and monitoring for capital projects conducted.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,794	42,150	45%	23,198	12,112	52%
District Unconditional Grant (Non-Wage)	19,696	19,336	98%	4,924	4,924	100%
District Unconditional Grant (Wage)	26,659	9,584	36%	6,665	2,396	36%
Locally Raised Revenues	8,769	1,250	14%	2,192	0	0%
Urban Unconditional Grant (Wage)	37,670	11,980	32%	9,418	4,792	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,794	42,150	45%	23,198	12,112	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,329	21,564	34%	16,082	7,188	45%
Non Wage	28,465	20,583	72%	7,116	4,921	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,794	42,147	45%	23,198	12,109	52%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		0				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the fourth 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 39754,000/= representing 43% of annual planned budget.

By end of the quarter, 9,713,000/= representing 42% of quarterly budget had already been spent and leading to a cumulative of 39,751,000/= representing 43% of planned annual revenue whereby 4,792,000/= 30% was spent on wage leading to a cumulative of 30% while 69% spent as non-wage recurrent and leading to a cumulative of 72%,

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.

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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

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Workplan : 1a Administration

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221008 Computer supplies and Information Technology (IT)	3,000	2,986	100 %	350
221009 Welfare and Entertainment	900	924	103 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,733	91 %	1,030
221012 Small Office Equipment	3,924	3,789	97 %	430
221014 Bank Charges and other Bank related costs	1,000	656	66 %	162
221017 Subscriptions	4,000	661	17 %	300
222001 Telecommunications	3,600	2,000	56 %	2,000
222003 Information and communications technology (ICT)	4,000	502	13 %	200
223004 Guard and Security services	100	1,790	1790 %	1,290
223005 Electricity	5,600	1,230	22 %	0
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	47,308	131 %	10,105
227004 Fuel, Lubricants and Oils	24,000	23,500	98 %	4,000
228001 Maintenance - Civil	12,000	17,166	143 %	0
228002 Maintenance - Vehicles	8,000	11,907	149 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,075	2,000	96 %	0
228004 Maintenance – Other	1,000	900	90 %	0
321617 Salary Arrears (Budgeting)	58,831	58,831	100 %	0
Wage Rect:	1,182,917	1,570,802	133 %	392,701
Non Wage Rect:	399,503	376,497	94 %	128,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,582,420	1,947,300	123 %	521,360

Reasons for over/under performance:

Availability of wagebill to pay all staff and conduct recruitment.

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 , monthly payrolls printed and displayed, recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building training and pensioners files submitted to MoPS,	Staff payroll for all staff updated , monthly payrolls printed and displayed, recruitment plan for new employees submitted,newly recruited staff inducted supported in capacity building training and pensioners files submitted to MoPS,	

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221001 Advertising and Public Relations	500	200	40 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	6,186	95 %	1,680
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,886	66 %	2,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	7,886	66 %	2,180

Reasons for over/under performance: low funds to facilitate timely displays, and inadequate staffing.

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.	19 Lower Local governments supervised and monitored, transfers made a cross all LLGs, and all monthly reports reviewed in DTPC.	Five Lower Local governments supervised and monitored per quarter in the entire distric	19 Lower Local governments supervised and monitored, transfers made a cross all LLGs, and all monthly reports reviewed in DTPC.
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,189	78 %	666
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227001 Travel inland	8,000	7,963	100 %	1,700
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	18,152	97 %	4,366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	18,152	97 %	4,366

Reasons for over/under performance: Inadequate transport to conduct monthly visits.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	06 radio and o4 BARAZa programs held,05 issues of news letters made, 04 Public functions covered 	04 Radio and baraza programmes held, issues of news paper made, 02 public functions carried out.	01 radio and o BARAZa programs held,00 issues of news letters made, 01 Public functions covered 	04 Radio and baraza programmes held, issues of news paper made, 02 public functions carried out.
211103 Allowances (Incl. Casuals, Temporary)	1,322	1,140	86 %	0

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221001 Advertising and Public Relations	1,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,140	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,140	38 %	0
Reasons for over/under performance: Low budget to facilitate the 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.	All Support support facilitated, small office equipments procured.	2 Support support trained more on office work to improve on their capacities. 	All Support support facilitated, small office equipments procured.
221009 Welfare and Entertainment	3,000	2,742	91 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,742	91 %	333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,742	91 %	333
Reasons for over/under performance: Low funds for monthly support.				
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 montns	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 montns
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	7,500	250 %	2,500
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	4,000	2,080	52 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	9,830	95 %	3,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,395	9,830	95 %	3,430
Reasons for over/under performance: Low staffing.				

Vote:613 Kagadi District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured. 	Filing stationery and files procured; furniture procured, more mails posted.		Filing stationery and files procured; furniture procured; 25 mails posted; 5 storage boxes procured. 	Filing stationery and files procured; furniture procured, more mails posted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	796	40 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,042	42 %		667
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	3,713	44 %		667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	3,713	44 %		667
Reasons for over/under performance: Low funding to the sector.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Have local Area Network Installed have the server procured	Website Design prepared.		Have the design completed	Website Design prepared.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	1,120	112 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,120	56 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,120	56 %		500
Reasons for over/under performance: Lack of funding.					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	 01 laptop procured(IT officer) for the department, 01 computer set for CAOs office , CAOs printer procured
 Local area network established wi th a 24/7 internet connection procurement of staff Identity cards of over 1600 staff at the district window Curtains procured 	1 desktop computer procured	 01 laptop procured(IT officer) for the department, 01 computer set for CAOs office , CAOs printer procured
 Local area network established wi th a 24/7 internet connection 	Desktop computer procured for the I.T department
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 for establishing district administration block.	Foundation for Storied district administration established	Land for establishing district administration block.
311101 Land	200,000	200,000	100 %	197,781
312104 Other Structures	16,400	17,050	104 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,400	217,050	100 %	201,321
Donor Dev:	0	0	0 %	0
Total:	216,400	217,050	100 %	201,321
Reasons for over/under performance: Low funds to effectively execute the building process.				
Total For Administration : Wage Rect:	1,182,917	1,570,802	133 %	392,701
Non-Wage Reccurent:	462,202	421,080	91 %	140,135
GoU Dev:	216,400	217,050	100 %	201,321

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,861,518</i>	<i>2,208,933</i>	<i>118.7 %</i>	<i>734,157</i>

Vote:613 Kagadi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual Financial statement prepared at head quarter and submitted to the Auditor General Fortportal	(01) Annual Financial statements prepared at head quarter and submitted to Auditor General Hoima		()	()
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district head quarters and sub counties.	04 quarterly meeting conducted, 04 field supervision carried out, 04 backstopping in financial management conducted, 12 monthly reports prepared		01 quarterly meeting conducted, 01 field supervision carried out, 01 backstopping carried out all to enhance financial management and book keeping	01 quarterly meeting conducted, 01 field supervision carried out, 01 backstopping in financial management conducted, 3 monthly reports prepared
211101 General Staff Salaries	254,127	151,125	59 %		37,781
211103 Allowances (Incl. Casuals, Temporary)	2,024	2,109	104 %		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	2,724	136 %		400
221009 Welfare and Entertainment	2,000	1,340	67 %		300
221011 Printing, Stationery, Photocopying and Binding	13,000	12,445	96 %		0
221012 Small Office Equipment	604	806	134 %		206
221014 Bank Charges and other Bank related costs	300	265	88 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	1,000	42 %		0
223005 Electricity	480	520	108 %		520
227001 Travel inland	10,600	12,076	114 %		1,877

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227004	Fuel, Lubricants and Oils	6,305	11,850	188 %	6,800
	Wage Rect:	254,127	151,125	59 %	37,781
	Non Wage Rect:	42,693	45,335	106 %	10,769
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	296,820	196,460	66 %	48,550
Reasons for over/under performance:		In adequate funding to a department Lack of office space			
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	(69,286,750) 69,286,750 1st collected from all district employees and 65% remitted to LLGs	(0)N/A	(700,000) 700,000 1st collected from district employees	
Value of Hotel Tax Collected	(31500000) Local hotel tax collected from all qualifying hotels in all sub counties	(0) N/A	(7875000)7875000 collected from all qualifying hotels at the subcounty	(0)N/A	
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.	(114,228,128) 114,228,128 Collected from other sources of revenues	(3500000)3500000 collected from other sources of revenue	(16,943,358) 16,943,358 collected from other sources of revenues	
Non Standard Outputs:	N/A	04tax education conducted, 04 field visit carried out, 04 local revenue enumeration and assessment carried out,	01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out, Local revenue enumeration and assessment carried out, local revenue enhanced	01 tax education conducted, 01 field visit carried out, 01 local revenue enumeration and assessment carried out,	
211103	Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %	690
213001	Medical expenses (To employees)	200	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	400	0	0 %	0

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221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	6,000	4,300	72 %	440
227004 Fuel, Lubricants and Oils	2,950	2,280	77 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	9,940	69 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,510	9,940	69 %	2,560

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

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-01) 1/4/2018 (Budget and Annual work plan prepared at the District Head Quarter and presented before council	(01) Budget estimates for financial year 2019/20 prepared and approved by council	(2019-05-30)Preparation and approval of annual Budget by the council	(01)Budget estimates for financial year 2019/20 prepared and approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-12-31) 31/12/2018 (Budget and work plan prepared and presented before council at the District head quarter Kagadi.	(01) Budget and work plan for financial year 2019/20	()NA	(01)Budget and work plan for financial year 2019/20
Non Standard Outputs:	Budget conference held at the District head quarters.	N/A	NA	N/A
221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	2,000	4,429	221 %	2,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,073	4,429	214 %	2,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,073	4,429	214 %	2,519

Reasons for over/under performance: Limited office space
in adequate facilitation

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.	11 voted their payments effected at the district head quarter	Request raised by 11 departments paid at the District head quarters	11 voted their payments effected at the district head quarter

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211103	Allowances (Incl. Casuals, Temporary)	1,332	2,590	194 %	0
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	770	64 %	770
221011	Printing, Stationery, Photocopying and Binding	600	428	71 %	253
221012	Small Office Equipment	400	308	77 %	0
222001	Telecommunications	206	0	0 %	0
227002	Travel abroad	2,000	800	40 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,738	5,096	66 %	1,193
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,738	5,096	66 %	1,193
Reasons for over/under performance:		Limited storage facility Inadequate facilitation			
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.	() Annual LG final accounts submitted to Auditor General before 30th august 2018 and defense made to issues raised in	()Responses made to clerk to parliament on Auditors Generals recomandations	(01)Responses made to internal Auditor General
Non Standard Outputs:		N/A	Half yearly and nine months financial reports prepared and submitted to Accountant General and 12 financial reports prepared	Nine months Financial statement prepared and submitted to Accountant general before 30th April 2019,Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done	Nine months financial statements prepared and submitted to accountant General, 03 financial reports prepared

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211103 Allowances (Incl. Casuals, Temporary)	2,699	2,040	76 %	690
213001 Medical expenses (To employees)	300	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	1,561	600	38 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	508	446	88 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	4,500	5,545	123 %	1,255
227004 Fuel, Lubricants and Oils	3,000	1,096	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,968	10,027	67 %	2,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,968	10,027	67 %	2,095
Reasons for over/under performance:	In adequate funding Lack of office space			
Total For Finance : Wage Rect:	254,127	151,125	59 %	37,781
Non-Wage Reccurent:	81,982	74,826	91 %	19,135
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	336,109	225,951	67.2 %	56,916

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	06 council meetings held, 12 workshops attended, 726 LCI and LCII paid ex-gratia, 04 computers serviced, 04 monitoring reports, 04 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, LCII Councilors allowances paid.	05 council meetings held, 12 workshops attended, 726 LCI,LCII and 259 councilors paid ex-gratia, 04 computers serviced, 04 monitoring reports, 05 council meetings conducted, 30 councilors paid their 12 months allowance, political leaders 12 months salary paid.		01 council meetings held, 3 workshops attended, 726 LCI and LCII paid ex-gratia, 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, 726 LCI, LCII and 259 sub county councilors paid ex-gratia, 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	213,678	94 %		74,244
211103 Allowances (Incl. Casuals, Temporary)	106,200	106,200	100 %		12,400
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		800
221001 Advertising and Public Relations	3,000	3,000	100 %		3,000
221002 Workshops and Seminars	4,000	16,431	411 %		0
221003 Staff Training	600	600	100 %		600
221005 Hire of Venue (chairs, projector, etc)	3,000	2,990	100 %		1,100
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %		1,919
221008 Computer supplies and Information Technology (IT)	1,000	106	11 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		2,124
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,456
221012 Small Office Equipment	1,000	255	25 %		5
221014 Bank Charges and other Bank related costs	1,000	390	39 %		158
222001 Telecommunications	2,400	2,401	100 %		1,200
223005 Electricity	0	0	-50 %		0
227001 Travel inland	224,081	177,939	79 %		161,430

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227004 Fuel, Lubricants and Oils	12,000	4,804	40 %	0
Wage Rect:	228,001	213,678	94 %	74,244
Non Wage Rect:	370,282	327,116	88 %	187,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,283	540,793	90 %	261,437

Reasons for over/under performance: Low revenue base has affected 6 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. 	6 DCC Meetings held, 6 Evaluation meetings conducted, 6 Reports submitted to PPDA and other organs, 6 Workshops attended, Bid documents prepared, 4 Adverts placed and published	3 DCC Meetings held, 3 Evaluation meetings conducted, 5 Reports submitted to PPDA and other organs, 5 Workshops attended, Bid documents prepared, 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	3,096	100 %	3,096
221001 Advertising and Public Relations	3,000	1,002	33 %	1,000
221009 Welfare and Entertainment	500	60	12 %	60
221011 Printing, Stationery, Photocopying and Binding	2,404	2,330	97 %	2,000
227001 Travel inland	3,000	2,981	99 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,468	79 %	7,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,468	79 %	7,496

Reasons for over/under performance: Low revenue base has affected the activities of PDU

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.	04 District Service Commission sessions held, 04 DSC sets of Minutes produced, 04 DSC Reports submitted to PSC, 04 Workshops and Seminars attended, 12 months staff salaries paid.	01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.	01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
221001 Advertising and Public Relations	2,000	1,902	95 %	1,900
221009 Welfare and Entertainment	2,000	1,901	95 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	2,402	96 %	2,400

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227001 Travel inland	4,200	3,502	83 %	3,500
227004 Fuel, Lubricants and Oils	6,300	6,480	103 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,187	96 %	12,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,187	96 %	12,200

Reasons for over/under performance: Under funding of the sector has led to its poor performance

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) 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 5 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)Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 01 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 04 set of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 5 Site Visits to Public Land Conducted.	Have 01 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 01 sets of minutes compiled and submitted to DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 01 Site Visits to Public Land Conducted.
221009 Welfare and Entertainment	309	201	65 %	200
221011 Printing, Stationery, Photocopying and Binding	691	691	100 %	691
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,892	97 %	1,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,892	97 %	1,891

Reasons for over/under performance: Under funding of the sector has led to its poor performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted	(1) 3 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 3 field visits conducted , 1 refresher training of PAC conducted	(1)auditor general queries reviewed	(1)3 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 0 refresher training of PAC conducted
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Non Standard Outputs:	4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted	4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 3 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted ,	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted ,
221009 Welfare and Entertainment	500	451	90 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98 %	980
227001 Travel inland	4,500	4,500	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,931	99 %	2,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,931	99 %	2,530

Reasons for over/under performance: Under funding of the sector has led to its poor performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held.	(1) 4 quarterly sets of monitoring reports prepared, 19 workshops and seminars attended, 1 vehicle serviced and maintained	(1)council meetings held.	(1)1 quarterly sets of monitoring reports prepared, 06 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	4 quarterly sets of monitoring reports prepared, 19 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, 6 workshops and seminars attended, 1 vehicle serviced and maintained
227001 Travel inland	15,000	15,000	100 %	5,644
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	10,993
228002 Maintenance - Vehicles	10,000	10,000	100 %	7,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	45,000	100 %	24,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	45,000	100 %	24,541

Reasons for over/under performance: Low local revenue collection for the district has hindered the performance of the sector

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	05 Council"s standing committee held, 5 Business committee meetings held and 5 sets of sectoral committee minutes prepared	01 Council"s standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared	01 Council"s standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared
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211103 Allowances (Incl. Casuals, Temporary)	17,400	17,400	100 %	8,096
227001 Travel inland	18,880	18,880	100 %	5,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,280	36,280	100 %	14,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,280	36,280	100 %	14,002
Reasons for over/under performance:		Underfunding of the sector has led to its poor performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>213,678</i>	<i>94 %</i>	<i>74,244</i>
<i>Non-Wage Reccurent:</i>	<i>493,562</i>	<i>446,874</i>	<i>91 %</i>	<i>249,852</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>660,552</i>	<i>91.5 %</i>	<i>324,096</i>

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Quarter4

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 12 months, backstopping staff in LLGs, 4 reports on Field supervisory and monitoring visits prepared, 4 quarterly reports 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 trained on agricultural production skills,		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 visits prepared, 1 quarterly report compiled and submitted, 2 laptops and I desktop computer and printer serviced,

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	harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers, Demonstrations conducted, Field days conducted, vehicle and office equipment maintained, office stationary procured and office impressed and welfare paid.				
211101	General Staff Salaries	1,015,467	984,896	97 %	243,015
224004	Cleaning and Sanitation	55	500	904 %	500
227001	Travel inland	33,160	33,106	100 %	2,800
227004	Fuel, Lubricants and Oils	23,500	23,450	100 %	2,850
	Wage Rect:	1,015,467	984,896	97 %	243,015
	Non Wage Rect:	56,715	57,056	101 %	6,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,072,182	1,041,951	97 %	249,165

Reasons for over/under performance: Delayed recruitment of staff

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	Agriculture extension services supervised and monitored quarterly, Quarterly Planning and staff meeting, DARST inclusive conducted, Workshops and capacity building for Extension staff facilitated, Farmers and other Value Chain Actors supervised and monitored, farmers and other Value Chain actors linked to research (NARO), tours , field visits for Extension Workers to ZARDIs and other areas with good innovations and also participating / attending agricultural shows at regional and national level facilitated, national level workshops and training courses attended.	2,581 Farmers registered and Organized into farmer institutions, 5,863 Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information, 7 workshops attended, 4 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	537 Farmers registered and Organized into farmer institutions, 643 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 workshops attended, 1 monitoring and supervision visit conducted.
221002 Workshops and Seminars	12,400	11,772	95 %	11,772
221009 Welfare and Entertainment	1,200	1,717	143 %	0
221011 Printing, Stationery, Photocopying and Binding	776	700	90 %	700
222001 Telecommunications	250	150	60 %	150
227001 Travel inland	41,627	39,880	96 %	1,650
228002 Maintenance - Vehicles	600	300	50 %	300
228003 Maintenance – Machinery, Equipment & Furniture	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,502	54,519	95 %	14,572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,502	54,519	95 %	14,572

Reasons for over/under performance: less funds released compared to the planned expenditure

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	4,314 Farmers registered and Organized into 63 farmer institutions, 22,258 farmers trained, 13,744	Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation	2,341 Farmers registered and Organized into 42 farmer institutions, 3,112 farmers trained, 13 plant

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	<p>articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention, Guide farmers and other Value Chain Actors in enterprise selection through organized meetings, Farmers develop into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills, Increased farmer awareness on existing technologies produced by research (NARO), Improved seed and stock, Artificial Insemination services (AI), Appropriate fertilizer selection and use Pest and disease control (IPM), Soil and water conservation, Climate smart agricultural technologies, Taking farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers and simplify information into take home packages for farmers, Farmers taking on technologies through Demonstrations, Direct trainings and Field days.</p>	<p>Farmers trained on agricultural production skills, 21 plant clinics conducted in LLGs, 12 demonstration done in 12 LLGs, 8 exchange visits done in 8 LLGs,</p>	<p>and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</p>	<p>clinics conducted in LLGs, 8 demonstration done in 5 LLGs, 5 exchange visits done in 5 LLGs,</p>
263367 Sector Conditional Grant (Non-Wage)	266,508	262,143	98 %	64,824

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,508	262,143	98 %	64,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,508	262,143	98 %	64,824

Reasons for over/under performance: Most activities implemented in quarter 3, funds for Mabaale Town Council not released

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

N/A				
Non Standard Outputs:	40 pairs of uniforms/ protective gears for extension workers, 1 pair of binoculars, 1 generator, 1 screen, 80 bags of fertilizers, 30 bee smokers, 30 pairs of bee suits, 3 warders, 40 bee hives, 1 digital weighing scale, 1000kg of fish feeds, 7000 fish fingerlings, 150 tsetse traps, 2500 doses of rabies vaccine, fibre glass boat and engine repaired, 2 motorcycles, 7000 banana suckers, lab equipment and chemicals, rabies vaccine, poultry vaccine procured	80 bags of fertilizers, 30 bee smokers, 30 pairs of bee suits, 40 bee hives, 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	Nil	5 tonnes of fertilizers, 1000kg of fish feeds, 7000 fish fingerlings, 2 motorcycles, 7000 banana suckers procured, fibre glass boat and engine repaired.
312104 Other Structures	122,461	139,645	114 %	89,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	139,645	114 %	89,734
Donor Dev:	0	0	0 %	0
Total:	122,461	139,645	114 %	89,734

Reasons for over/under performance: Seasonal Inputs for quarter 3, were procured in quarter 4.

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

N/A				
Non Standard Outputs:	Quality assurance of livestock products	inspected 4,104 heads of cattle, 4,509 shoats inspected, 4,661 pigs inspected,	Quality assurance of livestock products	inspected 152 heads of cattle, 465 shoats inspected, 527 pigs inspected,
222001 Telecommunications	11	0	0 %	0

Quarter4

Reasons for over/under performance:	More inspection trips for animals slaughtered during Easter festive season.
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N/A				
Non Standard Outputs:	2,000 heads of cattle, 700 shoats, 800 pigs in 19 LLGs ; 3000 pets, 125,000 poultry vaccinated, 15,000 animals treated, disease survailla in 19 LLGs, cows inseminated, monitoring and supervision of field activities, field staff backstopped, 4 disease surveillance reports	Carried out vaccination of 18,312 heads of cattle, 23 shoats, 16 pigs, vaccination of 8,447 pets, 187,561 poultry vaccinated, 4,506 animals treated, 44 cows inseminated, 4 report on disease surveillance in 19 LLGs, 3,002 farmers trained, 4 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, 25,000 poultry vaccinated, 2500 animals treated, disease survaillance in 19 LLGs, cows inseminated, disease surveillance in 19 LLGs, , 200 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports	Carried out vaccination of 1,662 heads of cattle, 23 shoats, 16 pigs in 19 LLGs , vaccination of 432 pets, 10,521 poultry vaccinated, 212 animals treated, disease survaillance in 19 LLGs, 6 cows inseminated, disease surveillance in 19 LLGs, , 321 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports

Reasons for over/under performance:	more cattle vaccinated during the quarter
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Quarter4

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Quarter4

227001 Travel inland	7,920	8,019	101 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	8,819	110 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,004	8,819	110 %	1,700

Reasons for over/under performance: limited funds to implement all planned 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 8 sub counties, 9 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 in 2 sub counties, 1 sub county staff backstopped in agricultural information, agriculture department updated on climate

221001 Advertising and Public Relations	170	170	100 %	170
221011 Printing, Stationery, Photocopying and Binding	400	390	98 %	390
227001 Travel inland	2,530	2,712	107 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,272	106 %	1,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,272	106 %	1,104

Reasons for over/under performance: Some activities brought forward from quarter 3 implemented in Q4

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(203) Tsetse traps deployed and serviced selected LLGs, 53 tsetse traps procured	(103) tsetse traps set and serviced	(33)tsetse traps set and serviced	(28)tsetse traps set and serviced
Non Standard Outputs:	200 on farm trainings conducted, 4 apiculture demonstration sites set up, 4 farmer trainings conducted,	167 farmers trained on production entomology, 4 apiculture demonstration sites set up, 142 farmers sensitised on productive and destructive entomology; 4 quarterly report on productive and destructive entomology prepared, 4 quarterly monitoring visits done.	50 farmers trained on production entomology, monitoring and supervision of apiculture farmers, 70 farmers sensitised on productive and destructive entomology;	36 farmers trained on production entomology, monitoring and supervision of apiculture farmers, 47 farmers sensitised on productive and destructive entomology;
221001 Advertising and Public Relations	140	140	100 %	140
227001 Travel inland	5,860	5,803	99 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,943	99 %	1,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,943	99 %	1,844
Reasons for over/under performance:	lack of field staff			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()
Non Standard Outputs:	8 vermin hunts conducted, 8 sensitisation and awreness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities.	9 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, sensitisation and awareness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities.
227001 Travel inland	4,000	3,890	97 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,890	97 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,890	97 %	1,200
Reasons for over/under performance:	limited vermin hunts, due to lack of a vermin hunter			
Output : 018212 District Production Management Services				

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N/A					
Non Standard Outputs:	Saff in 19 LLGs bacstopped 4 reports on Field supervisory visits prepared, 4 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and I desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	Salary for commercial officer for 12 months paid, Staff 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, 13 workshops/seminars attended, office stationary procured, office welfare and impressed paid for 12 months.	Salary for commercial officer foe 3 months paid, Staff in 19 LLGs bacstopped 1 reports on Field supervisory visits prepared, 1 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 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 bacstopped 1 reports on Field supervisory visits prepared, 1 quarterly report compiled and submitted, 2 laptops and I desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.	
211101 General Staff Salaries	9,656	2,172	22 %		0
213002 Incapacity, death benefits and funeral expenses	190	190	100 %		190
221001 Advertising and Public Relations	500	500	100 %		500
221007 Books, Periodicals & Newspapers	400	400	100 %		400
221008 Computer supplies and Information Technology (IT)	2,000	1,820	91 %		920
221011 Printing, Stationery, Photocopying and Binding	2,000	1,939	97 %		1,030
221014 Bank Charges and other Bank related costs	500	458	92 %		175
222001 Telecommunications	310	94	30 %		94
227001 Travel inland	6,140	5,781	94 %		1,875
227004 Fuel, Lubricants and Oils	4,000	4,146	104 %		998
Wage Rect:	9,656	2,172	22 %		0
Non Wage Rect:	16,040	15,328	96 %		6,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,696	17,499	68 %		6,181

Reasons for over/under performance: limited funding and delayed recruitment of staff

Capital Purchases

Output : 018272 Administrative Capital

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: nil				
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	N/A
312101 Non-Residential Buildings	10,156	9,817	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,156	9,817	97 %	0
Donor Dev:	0	0	0 %	0
Total:	10,156	9,817	97 %	0
Reasons for over/under performance: N/A				
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)	Cereal Agro processing unit procured and installed.	nil
312101 Non-Residential Buildings	25,099	11,182	45 %	0

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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 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	56,083	80 %	0

Reasons for over/under performance: nil

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	()	(1)Radio programmes and announcements conducted at Kagadi	(3)Radio programmes and conducted at Kagadi
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Standards on Quality Assurance to traders.	() 8 mobilisation meetings held in 8 LLGS	(0)N/A	(0)8 mobilisation meetings held in 8 LLGS
No of businesses inspected for compliance to the law	(2) Large businesses operating in the district inspected with	(2) Large businesses operating in the district inspected	(1)Large businesses operating in the district inspected with	(1)Large businesses operating in the district inspected
No of businesses issued with trade licenses	(450) Issuance of trading licences regulated in the district.	(187) Issuance of trading licences regulated in the district.	(150)Issuance of trading licences regulated in the district.	(96)Issuance of trading licences regulated in the district.
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,750	2,715	99 %	1,015
227004 Fuel, Lubricants and Oils	1,250	900	72 %	900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,615	90 %	1,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,615	90 %	1,915

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

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(8) Communities in the district sensitised on enterprise	(5) Communities in the district sensitised on enterprise	(2)Communities in the district sensitised on enterprise	(2)Communities in the district sensitised on enterprise
No of businesses assisted in business registration process	(10) Businesses assisted with skills and registration process	(6) Businesses assisted with skills and registration process	(3)Businesses assisted with skills and registration process	(2)Businesses assisted with skills and registration process

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Non Standard Outputs:		Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.	5 Communities in the district sensitised on enterprise , 8 field visits to the communities, 4 businesses registered of 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.	5 Communities in the district sensitised on enterprise , 8 field visits to the communities, 4 businesses registered of with ministry of Trade.
227001	Travel inland	2,000	1,526	76 %	1,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,526	76 %	1,526
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,526	76 %	1,526
Reasons for over/under performance:		increased mobilisation for registration of businesses			
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	(3) Producers for linked to the market	(1)Producers for linked to the market	(1)Producers linked to the market
No. of market information reports desserminated		(16) Market information Desseminated to communities.	(11) Market information Desseminated to communities.	(4)Market information Desseminated to communities.	(3)Market information Disseminated to communities.
Non Standard Outputs:		market survey for major commodities done.	market survey for 5 commodities done.	market survey for major commodities done.	market survey for 5 commodities done.
227001	Travel inland	1,000	900	90 %	900
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,900	95 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,900	95 %	1,900
Reasons for over/under performance:		more market surveys and dissemination done			
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.	(18) 6 registered SACCOs, 1 ACEs, 7 RPOs and 4 primary marketing societies in 19 LLGs.	(12)3 registered SACCOs, 1 ACEs, 7 RPOs and 1 primary marketing societies in 19 LLGs.	(5)1 registered SACCOs, 1 ACEs, 3 primary marketing societies in LLGs.
No. of cooperative groups mobilised for registration		(16) cooperative groups, SACCOs registeres with Ministry of Trade	(3) cooperative groups, SACCOs registered with Ministry of Trade	(4)cooperative groups, SACCOs registered with Ministry of Trade	(0)nil

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No. of cooperatives assisted in registration	(15) Cooperatives registered with MTIC	()	(4)Cooperatives registered with MTIC	()
Non Standard Outputs:	N/A	nil		nil
227001 Travel inland	4,000	3,675	92 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,675	92 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,675	92 %	600
Reasons for over/under performance: low staffing level				
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.	24 cooperatives, SACCOs, markets, businesses, and producer organisations supervised,	cooperatives, SACCOs, markets, businesses, and producer organisations supervised,	5 cooperatives, SACCOs, markets, businesses, and producer organisations supervised,
221011 Printing, Stationery, Photocopying and Binding	87	800	915 %	800
227001 Travel inland	3,300	3,148	95 %	1,210
227004 Fuel, Lubricants and Oils	1,050	1,000	95 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	4,948	112 %	3,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,437	4,948	112 %	3,010
Reasons for over/under performance: Low staffing especially at town councils				
Total For Production and Marketing : Wage Rect:	1,025,122	987,067	96 %	243,015
Non-Wage Reccurent:	450,798	442,854	98 %	111,856
GoU Dev:	223,617	223,545	100 %	89,734
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,699,537</i>	<i>1,653,466</i>	<i>97.3 %</i>	<i>444,605</i>
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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2	() Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC		(18250)Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC	()Muhorro hc 3 St Ambrose HC 4 Mugaliike 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 Mugaliike HC 3 Muhorro HC 3	() St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3		(2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3	()St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike 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 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi	() St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3		(1000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3	()St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike 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 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi	() St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3		(1025)St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3	()St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,342	19,540	101 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,342	19,540	101 %		0
Reasons for over/under performance:	Low staffing levels in HCs.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(16) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	() 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	()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	() Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(2)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	()Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
Number of outpatients that visited the Govt. health facilities.	(351000) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	() Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(87750)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	()Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC

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Number of inpatients that visited the Govt. health facilities.	(40) Ndaiga HC 11 () Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(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

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(90%)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,854	83,391	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,854	83,391	74 %	0
Reasons for over/under performance:	Lack of enough skills in data processing.			
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		

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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	Have muhorro HC II and KYabasara HC II, upgraded to HC 111 and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	Have muhorro HC II and KYabasara HC II, upgraded to HC 111 and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	Have muhorro HC II and KYabasara HC II, upgraded to HC 111 and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba
312101 Non-Residential Buildings	1,000,000	272,806	27 %	267,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	272,806	27 %	267,101
Donor Dev:	0	0	0 %	0
Total:	1,000,000	272,806	27 %	267,101

Reasons for over/under performance: More LLGs still lack the HC IIIs.

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 II completed.	completion of OPD and Maternity at Kabamba HC III	OPD and Maternity at Kabamba HC II completed.
312101 Non-Residential Buildings	35,000	35,000	100 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
Donor Dev:	0	0	0 %	0
Total:	35,000	35,000	100 %	35,000

Reasons for over/under performance: Lack of funds to procure the equipments.

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	a sorted equipments Supplied to health Facilities	A sorted equipments Supplied to health Facilities
312214 Laboratory and Research Equipment	80,428	80,387	100 %	80,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,428	80,387	100 %	80,387
Donor Dev:	0	0	0 %	0
Total:	80,428	80,387	100 %	80,387

Reasons for over/under performance: Inadequate supplies to all HCs and transport.

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

N/A				
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Non Standard Outputs:	2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for 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	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended
211103 Allowances (Incl. Casuals, Temporary)	36,980	25,885	70 %	8,931
213002 Incapacity, death benefits and funeral expenses	2,000	700	35 %	0
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	4,852	71 %	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	11,988	67 %	1,003
221011 Printing, Stationery, Photocopying and Binding	15,000	7,327	49 %	0
221012 Small Office Equipment	500	1,403	281 %	1,403
221013 Bad Debts	900	0	0 %	0
222001 Telecommunications	1,320	1,290	98 %	0
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	24,000	28,000	117 %	7,000
227001 Travel inland	13,023	7,357	56 %	950
227004 Fuel, Lubricants and Oils	24,000	31,000	129 %	8,000
228001 Maintenance - Civil	4,800	14,929	311 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,911	12,685	215 %	5,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,568	148,065	93 %	34,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,568	148,065	93 %	34,324
Reasons for over/under performance:	Timely Availability of funds.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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223005 Electricity	1,200	600	50 %	200
227001 Travel inland	20,200	16,084	80 %	3,294
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	84,130	841 %	63,000
228002 Maintenance - Vehicles	9,000	3,170	35 %	701
Wage Rect:	4,046,266	3,057,835	76 %	764,459
Non Wage Rect:	66,335	110,531	167 %	69,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,112,601	3,168,367	77 %	834,192

Reasons for over/under performance: Timely availability of wagebill.

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	31 health facilities suppoort supervised, 3 monthly reports submitted, , 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 1 monthly staff coordination meetings held,1 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	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
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: Transport facilities still inadequate to ensure timely coverage of all HCs.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	All health centre staff trainings conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, MDR TB clients referred to Hoima RRH, Surge Activities carried out, HIV/TB performance review meetings carried out	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,
281504 Monitoring, Supervision & Appraisal of capital works	506,399	1,195,261	236 %	0
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 %	0
Total:	506,399	1,195,261	236 %	0
Reasons for over/under performance:	Availability of financial support especially from donations.			
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,	42 staff supported and trained conducted, Support supervision conducted, monitoring of all health facilities conducted, VHTs trained	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	42 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	85,476	17 %	15,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	500,006	85,476	17 %	15,384
Total:	500,006	85,476	17 %	15,384
Reasons for over/under performance:	Availability of funds.			
Total For Health : Wage Rect:	4,046,266	3,057,835	76 %	764,459
Non-Wage Reccurent:	377,168	372,927	99 %	104,056
GoU Dev:	1,115,428	388,193	35 %	382,488
Donor Dev:	1,006,405	1,280,737	127 %	15,384
Grand Total:	6,545,267	5,099,692	77.9 %	1,266,387

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff Salaries Paid for 9 Months			Staff Salaries Paid for 9 Months
211101 General Staff Salaries	7,644,985	7,644,985	100 %		1,911,246
Wage Rect:	7,644,985	7,644,985	100 %		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	7,644,985	100 %		1,911,246
Reasons for over/under performance:	Activity implemented as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1220) Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1220) Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), (53), Rugashali(50), Ru		(1220)Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1220)Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru
No. of qualified primary teachers	(1215) Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), Ru	(1215) Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), (53), Rugashali(50), Ru		(1215)Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50), 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

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No. of pupils enrolled in UPE	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805)Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805)Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
No. of student drop-outs	(120) In 19 subcounties and two town councils	(120) In 16 subcounties and three town councils	(120)In 16 subcounties and three town councils	(120)In 16 subcounties and three town councils
No. of Students passing in grade one	(282) In 115 PLE sitting Centres	(282) In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	(5367) In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
263367 Sector Conditional Grant (Non-Wage)	671,476	672,594	100 %	223,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,476	672,594	100 %	223,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,476	672,594	100 %	223,825
Reasons for over/under performance:	Activity implemented as planned			
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) 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	(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	(2)Construction 2 Classrooms with office and store each at Nyakabale P/S, Lyanda SDA P/S, Katikengeye P/S Completion of class rooms at Kinaaba P/S
Non Standard Outputs:	construction process monitored	construction process monitored	construction process monitored	construction process monitored
312104 Other Structures	385,594	333,528	86 %	13,014

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,594	333,528	86 %	13,014
Donor Dev:	0	0	0 %	0
Total:	385,594	333,528	86 %	13,014

Reasons for over/under performance: Activity implemented as planned

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	(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	(2)Construction of 5 stance VIP latrine with urinal each at Burora P/S, and Rubona P/S	(5)Construction of 5 stance VIP latrine with urinal each at Pachwa P/S, Kagadi Model P/S, Katikengeye P/S, Kahuniro P/S, and Rubona P/S
Non Standard Outputs:	construction process Monitored	Classroom construction process was well monitored	N/A	Classroom construction process was well monitored
312101 Non-Residential Buildings	90,000	89,284	99 %	37,590

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	89,284	99 %	37,590
Donor Dev:	0	0	0 %	0
Total:	90,000	89,284	99 %	37,590

Reasons for over/under performance: Activity implemented as planned

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	() Procurement of desks for primary schools; Kahuniro (30),, Katikengeye (20), Buharura (20), St. peters kitumba (20)	(0)N/A	(0)Activity implemented in the third Quarter
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Non Standard Outputs:	Have Procured desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwentia (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	Have Procured desks for primary schools kagadi model made.	Have Procured desks for primary schools kagadi model made.	Have Procured desks for primary schools kagadi model made.
312203 Furniture & Fixtures	37,320	23,760	64 %	12,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,320	23,760	64 %	12,960
Donor Dev:	0	0	0 %	0
Total:	37,320	23,760	64 %	12,960

Reasons for over/under performance: Activities implemented as planned

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	12 Months Staff Salaries Paid		3 Months Staff Salaries Paid
211101 General Staff Salaries	1,177,468	1,177,468	100 %	294,367
Wage Rect:	1,177,468	1,177,468	100 %	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	1,177,468	100 %	294,367

Reasons for over/under performance: Activity implemented as planned

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

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No. of students enrolled in USE	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Ky
No. of teaching and non teaching staff paid	(140) In 9 Government aided secondary schools	(140) In 9 Government aided secondary schools	(140)In 9 Government aided secondary schools	(140)In 9 Government aided secondary schools
No. of students passing O level	(125) In 31 UCE schools	(125) In 31 UCE schools	(125)In 31 UCE schools	(125)In 31 UCE schools
No. of students sitting O level	(638) in all secondary schools	(638) in all secondary schools	(638)in all secondary schools	(638)in all secondary schools
Non Standard Outputs:	N/A	Schools monitored and supervised	N/A	Schools monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	1,223,444	1,223,444	100 %	407,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,444	1,223,444	100 %	407,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223,444	1,223,444	100 %	407,815
Reasons for over/under performance:	Activity implemented 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	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	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	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
312101 Non-Residential Buildings	495,797	496,973	100 %	477,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,797	496,973	100 %	477,795
Donor Dev:	0	0	0 %	0
Total:	495,797	496,973	100 %	477,795
Reasons for over/under performance:	Activity implemented as planned			

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Quarter4

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	Multi purpose science Block Constructed		Multi purpose science Block Constructed	Multi purpose science Block Constructed
312101 Non-Residential Buildings	248,005	265,040	107 %		265,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	265,040	107 %		265,040
Donor Dev:	0	0	0 %		0
Total:	248,005	265,040	107 %		265,040
Reasons for over/under performance: Activity implemented as planned					
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.	12 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, 4 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 4 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

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	634	32 %	634
221009 Welfare and Entertainment	3,000	1,593	53 %	753
221011 Printing, Stationery, Photocopying and Binding	6,000	1,960	33 %	0
221012 Small Office Equipment	800	200	25 %	0
221014 Bank Charges and other Bank related costs	109	320	294 %	230
222001 Telecommunications	2,500	1,110	44 %	1,110
222003 Information and communications technology (ICT)	2,000	233	12 %	233
227001 Travel inland	14,000	20,808	149 %	700
227004 Fuel, Lubricants and Oils	14,000	41,130	294 %	9,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,409	68,238	141 %	13,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,409	68,238	141 %	13,360

Reasons for over/under performance: Activity implemented as planned

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

4 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 report on the independence cup prepared, 1 Inspection reports for sports facilities prepared

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, 1 Inspection reports for sports facilities prepared

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

Vote:613 Kagadi District

Quarter4

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 implemented as planned					
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 12 months (District level staff), Salary for SNE cooks paid for 6 months, 4 Quarterly monitoring and supervision reports prepared, 4 reports on visits to line ministries prepared, 4 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 4 Joint monitoring of schools done, 4 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	184,533	79 %		24,718
221002 Workshops and Seminars	3,000	2,320	77 %		0
221007 Books, Periodicals & Newspapers	500	150	30 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40 %		0
221009 Welfare and Entertainment	2,105	1,447	69 %		222

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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 %	0
222003 Information and communications technology (ICT)	3,000	285	10 %	85
223005 Electricity	1,000	400	40 %	0
227001 Travel inland	6,000	15,139	252 %	7,567
227004 Fuel, Lubricants and Oils	9,395	17,740	189 %	4,206
228002 Maintenance - Vehicles	5,200	7,908	152 %	4,419
Wage Rect:	232,768	184,533	79 %	24,718
Non Wage Rect:	37,000	47,855	129 %	16,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,768	232,388	86 %	41,217

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		
281504 Monitoring, Supervision & Appraisal of capital works	298,498	145,287	49 %	59,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,120	145,287	145 %	59,559
Donor Dev:	198,378	0	0 %	0
Total:	298,498	145,287	49 %	59,559

Reasons for over/under performance:

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

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No. of SNE facilities operational	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school
No. of children accessing SNE facilities	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara Primary school	(135) Bishop Rwakaikara primary school	(135) Bishop Rwakaikara Primary school
Non Standard Outputs:	N/A	Bishop Rwakaikara Primary school	N/A	Bishop Rwakaikara Primary school
227001 Travel inland	4,026	2,949	73 %	2,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	2,949	73 %	2,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,026	2,949	73 %	2,369
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Education : Wage Rect:</i>	<i>9,055,221</i>	<i>9,006,986</i>	<i>99 %</i>	<i>2,230,332</i>
<i>Non-Wage Reccurent:</i>	<i>1,989,105</i>	<i>2,015,079</i>	<i>101 %</i>	<i>663,868</i>
<i>GoU Dev:</i>	<i>1,356,836</i>	<i>1,353,872</i>	<i>100 %</i>	<i>865,958</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>12,375,938</i>	<i>98.2 %</i>	<i>3,760,157</i>

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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 12 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 03. 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	21,752	25 %		5,438
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	2,000	2,233	112 %		990
221003 Staff Training	2,000	1,030	52 %		1,030
221009 Welfare and Entertainment	4,000	3,605	90 %		111
221011 Printing, Stationery, Photocopying and Binding	1,500	1,800	120 %		0
221012 Small Office Equipment	225	220	98 %		120
221014 Bank Charges and other Bank related costs	500	2,884	577 %		977
222001 Telecommunications	2,000	1,770	89 %		1,650
222003 Information and communications technology (ICT)	1,375	350	25 %		0
223005 Electricity	2,000	2,000	100 %		2,000
224005 Uniforms, Beddings and Protective Gear	13,600	12,729	94 %		12,729
227001 Travel inland	8,125	9,720	120 %		1,580
227004 Fuel, Lubricants and Oils	11,978	6,000	50 %		6,000

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228002 Maintenance - Vehicles	3,875	4,225	109 %	1,565
Wage Rect:	88,119	21,752	25 %	5,438
Non Wage Rect:	53,978	48,566	90 %	28,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,096	70,318	49 %	34,190

Reasons for over/under performance: Activity implemented as planned

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()	(44)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
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Non Standard Outputs:	N/A	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,		Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
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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: Activity implemented as planned

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	(21) Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(9)Kagadi, Muhorro and Mabaale Streets and Lanes maintained	(9)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	405,496	100 %	111,142
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,568	405,496	100 %	111,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,568	405,496	100 %	111,142

Reasons for over/under performance: Activities implemented as planned

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	51,256	128 %	41,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	51,256	128 %	41,256
Donor Dev:	0	0	0 %	0
Total:	40,000	51,256	128 %	41,256

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	(146) 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	(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	(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
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Non Standard Outputs:	N/A	ROUTINE Mechanized MAINTENANCE: of kiryane- mukatenge - kisurra road	N/A	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaishoke 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
263201 LG Conditional grants (Capital)	95,134	175,613	185 %	105,889
263367 Sector Conditional Grant (Non-Wage)	468,894	304,860	65 %	168,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,894	304,860	65 %	168,921
Gou Dev:	95,134	175,613	185 %	105,889
Donor Dev:	0	0	0 %	0
Total:	564,028	480,473	85 %	274,809
Reasons for over/under performance:	Activity implemented as planned			

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

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Length in Km. of rural roads constructed	(90) Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Burora- Kihereza-Kinyarugonjo (7Km), Kikonda-Nyaishamba-munsonga (10Km), Kamusegu- kibingo-Kasubi - Kisungu- (13Km), Isunga-kanyangoma-sese-Nyamacumu - Kasoha (20Km), Kihemba-Kyakataba-kyarwakya- Kihura (9Km), Kasojo-wangeyo-Kyaterekera- Lyanda (10Km), Kyakahuku-Kasoga-Nyabutanzi- (11Km), Kamuyange-Kashagali (5Km), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli	(54) 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), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli	(0)N/A	(54)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), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli
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), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli	(54) 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), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli	(0)N/A	(54)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), Nyakasoziki- Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuli

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Non Standard Outputs:		Have Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Burora- Kihereza-Kinyarugonjo (7Km), Kikonda-Nyaishambamunsonga (10Km), Kamusegu- kibingo-Kasubi - Kisungu- (13Km), Isungakanyangoma-sese-Nyamacumu - Kasoha (20Km), Kihemba-Kyakataba-kyarwakya- Kihura (9Km), Kasojowangeyo-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), Burora- Kihereza-Kinyarugonjo (7Km), Kikonda-Nyaishambamunsonga (10Km), Kamusegu- kibingo-Kasubi - Kisungu- (13Km), Isungakanyangoma-sese-Nyamacumu - Kasoha (20Km), Kihemba-Kyakataba-kyarwakya- Kihura (9Km), Kasojowangeyo-Kyaterekera- Lyanda (10Km), Kyakahuku-Kasoga-Nyabutanzi- (11Km), Kamuyange-Kashagali (5Km), Nyakasozi-Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro	N/A	Rwensabaija-Kyamagana-Kyabitudu-Rugashari (13Km), Burora- Kihereza-Kinyarugonjo (7Km), Kikonda-Nyaishambamunsonga (10Km), Kamusegu- kibingo-Kasubi - Kisungu- (13Km), Isungakanyangoma-sese-Nyamacumu - Kasoha (20Km), Kihemba-Kyakataba-kyarwakya- Kihura (9Km), Kasojowangeyo-Kyaterekera- Lyanda (10Km), Kyakahuku-Kasoga-Nyabutanzi- (11Km), Kamuyange-Kashagali (5Km), Nyakasozi-Kiruhura-rusekere-Kinyakairu, Mpeefu, Hakibaho, Kanyabeebe- Kyeya – Buhumuliro
312103	Roads and Bridges	833,000	842,851	101 %	528,173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	833,000	842,851	101 %	528,173
	Donor Dev:	0	0	0 %	0
	Total:	833,000	842,851	101 %	528,173
Reasons for over/under performance:		Activity implemented 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	
227004	Fuel, Lubricants and Oils	22,329	0	0 %	0
228002	Maintenance - Vehicles	10,000	9,935	99 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	40,000	33,500	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,329	43,435	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,329	43,435	60 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,119</i>	<i>21,752</i>	<i>25 %</i>	<i>5,438</i>
<i>Non-Wage Reccurent:</i>	<i>1,136,391</i>	<i>937,980</i>	<i>83 %</i>	<i>308,815</i>
<i>GoU Dev:</i>	<i>968,134</i>	<i>1,069,720</i>	<i>110 %</i>	<i>675,318</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>2,029,451</i>	<i>92.6 %</i>	<i>989,571</i>

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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 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 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 and 1 annual workplan to MWE, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted
211101 General Staff Salaries	28,000	15,899	57 %		3,975
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,022	102 %		0
221009 Welfare and Entertainment	3,000	2,420	81 %		0
221011 Printing, Stationery, Photocopying and Binding	600	534	89 %		0
221014 Bank Charges and other Bank related costs	100	501	501 %		135
222001 Telecommunications	1,500	1,460	97 %		510
227001 Travel inland	2,914	4,921	169 %		180
227004 Fuel, Lubricants and Oils	9,000	11,628	129 %		1,500
Wage Rect:	28,000	15,899	57 %		3,975
Non Wage Rect:	18,114	22,486	124 %		2,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,114	38,386	83 %		6,299
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(18) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(36) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(18)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(18)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
No. of water points tested for quality	(30) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(30) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(30)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(0)Activity implemented in the last Quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) District headquarter	(3) District headquarter	(1)District headquarter	(1)District headquarter
No. of sources tested for water quality	(30) In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(30) In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(30)In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(0)Activity implemented in the third Quarter
Non Standard Outputs:	N/A	In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	N/A	In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora
227001 Travel inland	3,616	3,881	107 %	408
227004 Fuel, Lubricants and Oils	6,384	9,000	141 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,881	129 %	6,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,881	129 %	6,408
Reasons for over/under performance:	Activities implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	(3) At District head quarter and sub county level	(1)At District head quarter and sub county level	(1)At District head quarter and sub county level

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No. of water user committees formed.	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(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	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
No. of Water User Committee members trained	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(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	(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	(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	(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	(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	(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,KyanaISOKE and Mabaale sub-counties.	Promoted community management services in,KyanaISOKE and Mabaale sub-counties.	Promoted community management services in,KyanaISOKE and Mabaale 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:	Activities implemented as planned			
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
N/A				

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Non Standard Outputs:	Lined latrine Constructed at Pachwa Market	Lined latrine Constructed at Pachwa Market	N/A	Lined latrine Constructed at Pachwa Market
312104 Other Structures	23,068	21,866	95 %	21,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,068	21,866	95 %	21,866
Donor Dev:	0	0	0 %	0
Total:	23,068	21,866	95 %	21,866
Reasons for over/under performance:	Activity implemented as planned			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	(8) In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes sitting	(0)N/A	(8)In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes sitting
No. of deep boreholes rehabilitated	(10) in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	() in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(1)in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(6)in sub counties of Kiryanga, Kyanaaisoke, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete
Non Standard Outputs:	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Quarterly Sanitation and hygiene meetings held in LLGs,	Quarterly Sanitation and hygiene meetings held in LLGs,	Activity implemented in the second Quarter
312104 Other Structures	277,719	345,213	124 %	231,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,719	345,213	124 %	231,698
Donor Dev:	0	0	0 %	0
Total:	277,719	345,213	124 %	231,698
Reasons for over/under performance:	Activities Implemented as planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Katerekera water supply system phase two constructed	(1) Katerekera water supply system phase two constructed	(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	Katerekera water supply system phase two constructed	Katerekera water supply system phase two constructed
312104 Other Structures	220,000	76,854	35 %	68,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	76,854	35 %	68,507
Donor Dev:	0	0	0 %	0
Total:	220,000	76,854	35 %	68,507

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Workplan : 7b Water

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 implemented as planned					
<i>Total For Water : Wage Rect:</i>	28,000	15,899	57 %		3,975
<i>Non-Wage Reccurent:</i>	38,548	38,138	99 %		8,733
<i>GoU Dev:</i>	520,787	443,934	85 %		322,072
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	587,335	497,971	84.8 %		334,779

Vote:613 Kagadi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries Prepare and submit Quarter Workplan, budget and report Prepare and submit; monthly progress reports Submit Quarterly financial statement Field supervision/monitoring Payment of Bank charges Purchase of Vehicle and motorcycle Servicing ; Vehicle, motorcycle, computers Visits to Line Ministry and other lead agencies Train in disaster Risk Reduction Management Payment of Footage allowances Attend Seminars/ Workshops/meetings Hold monthly Radio programs Conduct departmental meeting Purchase Fuel, Lubricants and Oils	payment of staff salaries for 03 months;prepared and submitted departmental work plan and budget;held 03 departmental meeting;held 01 supervision of natural resources exploitation and utilization		Payment of staff salaries for 3 months Prepare and submit Quarter Workplan, budget and report conduct departmental meetings, supervision.	payment of staff salaries for 03 months;prepared and submitted departmental work plan and budget;held 03 departmental meeting;held 01 supervision of natural resources exploitation and utilization
211101 General Staff Salaries	80,000	52,800	66 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	720	666	93 %		0
213002 Incapacity, death benefits and funeral expenses	200	100	50 %		50

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221005 Hire of Venue (chairs, projector, etc)	200	150	75 %	100
221007 Books, Periodicals & Newspapers	200	200	100 %	200
221009 Welfare and Entertainment	500	439	88 %	17
221011 Printing, Stationery, Photocopying and Binding	500	555	111 %	200
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	300	299	100 %	109
222003 Information and communications technology (ICT)	200	50	25 %	0
223005 Electricity	200	50	25 %	0
227001 Travel inland	600	550	92 %	400
227004 Fuel, Lubricants and Oils	1,202	1,001	83 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	0
Wage Rect:	80,000	52,800	66 %	13,200
Non Wage Rect:	5,522	4,360	79 %	1,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,522	57,160	67 %	14,277
Reasons for over/under performance: inadequate funds No transport and office equipment tools				
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	() Nil	(1)Kiryanga,	(1)Kabamba sub county
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	Nil	Maintenance of tree nursery beds Conduct Extension Services and Advisory to private tree farmers	-distribution of at least 5000 indigenous tree seedlings
211103 Allowances (Incl. Casuals, Temporary)	1,086	250	23 %	0
227004 Fuel, Lubricants and Oils	714	357	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	607	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	607	34 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds were available to procure seedlings for the distribution to the Government Instistutions and active tree farmers				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Kabamba, Pacwa, Kiryanga, Kyanaaisoke	()		(1) Kyanaaisoke	()Kagadi Town council
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) Ruagashari s/c (25)	()25 community members in Kagsdi sub county
Non Standard Outputs:	Training 4 Primary schools (St Paul Nyamigisa, St Peter Kitumba, Kyomukama, Kabamba) in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold Radio 12 Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 8 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3 trainings, 20 men, 10 women) in Kiryanga, Kabamba, Pacwa	Nil		Training 1 Primary school St Peter Kabamba in forestry management Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings	Nil
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

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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
Reasons for over/under performance:	In adequate funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	()	(12)Carry out monitoring and compliance surveys/inspections in all sub counties and town councils	()Carry out compliance and survey monitoring district wide
Non Standard Outputs:	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	Sh. 600,000/=Revenue collected and 02 consultative visits conducted	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies	revenue collection on forest produce consultative visits to the line ministries and agencies
227001 Travel inland	600	560	93 %	200
227004 Fuel, Lubricants and Oils	413	207	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013	767	76 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,013	767	76 %	200
Reasons for over/under performance:	No transport means to undertake forestry patrol and halt illegal forestry activities -Political intervention in the forestry regulation activities			
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)	02 community wetland sensitization meetings held in Rugashali and Ndaiga sub counties on sustainable use of wetland resources and 70 men and 30 women participated	Hold Community sensitisation meetings (25 people: 15 men 10 women), Kagadi t/c,	02 community wetland sensitization meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	830	83 %	0
221003 Staff Training	2,219	1,925	87 %	360

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227004 Fuel, Lubricants and Oils	1,000	501	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	3,255	77 %	361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	3,255	77 %	361

Reasons for over/under performance: Low community turn up; inadequate funds, no transport means

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Develop District Wetland Action Plan, Carry out wetland inspection and compliance monitoring (16), Undertake Consultation visits to line Ministry and other Agencies (8)	01 Km marked off Nyamutondo wetland as a buffer zone and 02Ha of degraded sections on Nyamutondo wetland restored	Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies(2)	02 Km marked off critical wetlands and 04 Ha of degraded sections of wetlands restored
211103 Allowances (Incl. Casuals, Temporary)	1,719	1,449	84 %	0
221002 Workshops and Seminars	1,500	1,500	100 %	433
227001 Travel inland	440	440	100 %	330
227004 Fuel, Lubricants and Oils	560	280	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	3,669	87 %	763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	3,669	87 %	763

Reasons for over/under performance:

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	(50) District wide	() District wide	
Non Standard Outputs:	Have Sensitizations carried out in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties.	Nil	Have Sensitizations carried out in Mabaale and Kabamba sub-counties.	02 sensitization meetings held in two senior secondary schools
221002 Workshops and Seminars	700	705	101 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200

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227004 Fuel, Lubricants and Oils	600	480	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,385	92 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,385	92 %	200

Reasons for over/under performance: In adequate funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) District wide monitoring and compliance surveys undertaken	(12) District wide monitoring visits conducted on different infrastructure projects and natural resources	(3)District wide	()district wide
Non Standard Outputs:	Carry out EIAs or Environmental reviews	10 monitoring visits of district Projects for environmental compliance conducted: latrine construction at Kagdi Model, kyakabugaya, Busungibwa, Katikengeyo, Lyanda,Kabamba, Ruboona, All Saints, Borora, Kihemba,Paachwa Model, Kahuniro Primary schools; class room block constructions at Busungubwa, katikengeyo, Lyanda , Rwentale and Nyakabaale Primary schools and Bwikara S,S	Carry out EIAs or Environmental reviews	10 Monitoring visits on district projects held

227001 Travel inland	600	1	0 %	1
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	251	23 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	251	23 %	1

Reasons for over/under performance: -Inadequate funds
-No transport means

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.	()
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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	On sensitization meeting on land matters held in Mpeefu sub county	Hold community sensitisation meetings on land matters in sub counties 4 meetings, (80 men, 45 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	02 sensitization meeting on land matters
221001 Advertising and Public Relations	900	900	100 %	70
221002 Workshops and Seminars	600	600	100 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	535
Reasons for over/under performance:	In adequate funds			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Conduct 16 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 16 sensitisation meetings on infrastructure development Develop 8 Physical plans for trading centres	04 monitoring visits on infrastructrue development conducted in Ndaiga, Kyaterekera, kabamba, and paachwa sub counties	Conduct 4 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 4 sensitisation meetings on infrastructure development Develop 2 Physical plans for trading centres	conduct 04 monitoring visits on infrastructure development district wide
221002 Workshops and Seminars	600	576	96 %	441
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200

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227004 Fuel, Lubricants and Oils	700	700	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,476	98 %	1,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,476	98 %	1,005
Reasons for over/under performance: In adequate funds No transport means				
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				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental Impact Assessment carried out		Environmental Impact Assessment carried out on projects	
281501 Environment Impact Assessment for Capital Works	24,662	24,660	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,662	24,660	100 %	0
Donor Dev:	0	0	0 %	0
Total:	24,662	24,660	100 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,000</i>	<i>52,800</i>	<i>66 %</i>	<i>13,200</i>
<i>Non-Wage Reccurrent:</i>	<i>25,873</i>	<i>17,499</i>	<i>68 %</i>	<i>4,141</i>
<i>GoU Dev:</i>	<i>24,662</i>	<i>24,660</i>	<i>100 %</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>130,535</i>	<i>94,959</i>	<i>72.7 %</i>	<i>17,341</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 UWEP 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	17 CBSD 12 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	HLG, LLG and CSOs Mentored In gender Main streaming, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured
211101 General Staff Salaries	442,221	205,187	46 %		48,909
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	2,400	60 %		0
Wage Rect:	442,221	205,187	46 %		48,909
Non Wage Rect:	5,000	2,400	48 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	447,221	207,587	46 %		48,909
Reasons for over/under performance:	The sector was en-dowered with recruitment of more staff (17 CDOs) putting the staffing levels to 100% on the side of CDOs and this anticipated to improve service delivery in the sector.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:613 Kagadi District

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Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public libraries	04 Mobilization sessions conducted.	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	NIL
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	800	40 %	0
Reasons for over/under performance:	The district local government currently has no officially design public library but we are trying to improvise to use sub county community cent res to act as public liberalizes in future.			
Output : 108104 Facilitation of Community Development Workers				
N/A				

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Non Standard Outputs:		4 Departmental quarterly review meetings held, CBSD Field Staff (CDOs and SCDOs) facilitated for field work, CBSD Staff oriented on their roles and responsibilities, one Study Tour conducted to better performing district (s), support towards international travels conducted and support towards disaster preparedness conducted .	19 CBSD technical Staff (SCDOs and CDOs 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 (SCDOs and CDOs from DLG and LLGs) supported with allowances and Fuel
211103	Allowances (Incl. Casuals, Temporary)	6,008	1,490	25 %	0
227001	Travel inland	6,000	10,594	177 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,008	12,084	101 %	3,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,008	12,084	101 %	3,200
Reasons for over/under performance:		100% Recruitment of CDOs is anticipated in the near by future to improve on service delivery in the sector and district at large.			
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, Wevongere	26 Boxes of Chalk procured FAL, 19 assorted FAL book sets photocopied, 1 FAL monitoring Visit Held , FAL day marked	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	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

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Quarter4

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**Quarter4**

	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	1,668	21 %	450
227001 Travel inland	9,000	3,463	38 %	521
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,131	21 %	971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	5,131	21 %	971
Reasons for over/under performance:	The program is so much hinged towards increased community participation in development program,as with increased literacy rates hence the need for all development partners to co-opt FAL as key component in thier service delivery.			

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public libraries	NIL	10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised	NIL	
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:	The district local government currently has no officially design public library but we are trying to improvise to use sub county community cent res to act as public liberalizes in future.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	A gender mainstreaming	Capacity for the stake holder built on		Capacity for the stake holder built on	Capacity for the stake holder built on

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Quarter4

baseline survey
Report on service
deliverers in the
District conducted
,& 1 District Gender
Policy Formulated
and approved ,
ITPC Staff training
on Gender
Budgeting
Conducted , 1
Departmental
Gender Auditing
Conducted ,ITPC
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

GBV,A gender
mainstreaming
Departmental
Analysis Conducted,
HLG, LLG and
CSOs Mentored In
gender Main
streaming, Gender
Technical auditing
in government
conducted

GBV,A gender
mainstreaming
Departmental
Analysis Conducted,
HLG, LLG and
CSOs Mentored In
gender Main
streaming, Gender
Technical auditing
in government
conducted

GBV,A gender
mainstreaming
Departmental
Analysis Conducted,
HLG, LLG and
CSOs Mentored In
gender Main
streaming, Gender
Technical auditing
in government
conducted

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KKCR,2 and 2 on KBS on gender mainstreaming conducted.				
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %	0
227001 Travel inland	3,000	5,070	169 %	3,200
227004 Fuel, Lubricants and Oils	1,000	920	92 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,120	122 %	3,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,120	122 %	3,920
Reasons for over/under performance: The sector has improved on Gender mainstreaming in all community government development programs so as to ensure participation of all men and women boys and girls in all government development programs in bid to ensure we attain Uganda's vision of having all communities move from a subsistence economy to a middle income country by 2040.				

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

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executive local
 leaders in the
 District sensitized on
 child rights and
 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
 OVCNIS 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

Vote:613 Kagadi District

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	procured ; 1 study Exchange visit on child rights for CBSD staff and 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 %	0	
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,889	1,000	17 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,889	1,000	17 %	0	
Reasons for over/under performance:	Government is in final stages of developing a child policy meant to encompass all child protection related laws as one way of stream lining and mobilizing as well as easing service delivery to all Orphans and other vulnerable children. Besides promotion of youth livelihood program for better welfare of the youth .				
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(19) 19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices ,1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held.	(19) 1 Youth Executive Council meeting Held ,1 District General Youth Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured, .	(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 .	(19)1 Youth Executive Council meeting Held ,1 District General Youth Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured, Youth Council Office maintained .
Non Standard Outputs:	30 Youth supported projects monitored,International Youth day marked ,1 Working Exchange visit within the district or put held ,2 Radio programs on youth involvement in development programs held	9 Youth groups supported with seed capital and YLP program coordinated	12 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated	9 Youth groups supported with seed capital and YLP program coordinated
224006 Agricultural Supplies	481,677	29,665	6 %	0
227001 Travel inland	30,970	12,882	42 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512,647	42,546	8 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,647	42,546	8 %	6,400
Reasons for over/under performance:	Government has been credited for improving youth welfare through the promotion of the youth livelihood program hence the need for all stake holders at all level to ensure program promotion and sustainability.			
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	(1) 1 PWD meeting executive held,1 District PWD Council General Meeting Held.	()	(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)	3 PWDs linked towards Health service in Kagadi	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)	3 PWDs linked towards Health service in Kagadi

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227001 Travel inland	4,000	3,970	99 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,970	99 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,970	99 %	1,000

Reasons for over/under performance: Government has embarked on promotion of an all-inclusive policy towards service delivery to all PWDs in all government programs than handle them independently which has been seen to be stigmatizing to them.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Bunyoro Kitara Cultural Gala- Embango supported	NIL	Bunyoro Kitara Cultural Gala- Embango supported,Cultural events Galas supported, LLG,DLG and CSO staff capacity built .	NIL
221001 Advertising and Public Relations	410	0	0 %	0
221009 Welfare and Entertainment	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Culture is one of the basic requirement towards ensuring society development hence the need to have all positive cultural aspects promoted with our communities and kingdom at large.

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	12 work based inspection done	12 work based inspection done	16 work based inspection done
227001 Travel inland	2,000	1,480	74 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,480	74 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,480	74 %	1,000

Reasons for over/under performance: Promotion of the tripartite relationship between Employers and employees as well as government being their mediator has improved serves delivery in both state and non state own Enterprises /organisations.

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:		4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution related issues conducted,40 Labour related disputes resolution cases resolved , Quarterly employee and managers sensitization meetings on their roles and Responsibilities Held,4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District, set of labour related Laws procured for Labour office 1 month orientation attachment	1 Quarterly report compiled ,1 Monitoring visits made,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted,1 monitoring visit held, Fuel and stationary procured .	1 Quarterly report compiled ,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 .	4 Quarterly Report compiled and submitted,4 monitoring visit held,
227001	Travel inland	1,000	951	95 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	951	32 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	951	32 %	0
Reasons for over/under performance:		Promotion of the tripartite relationship between Employers and employees as well as government being their mediator has improved serves delivery in both state and non-state own Enterprises /organizations.			
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	(26) 1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	(26)1Women Executive Council meeting Held ,1 District General Women Council meeting Held,1 Monitoring Visit held ,Motorcycle serviced, Stationary Procured.	(26)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 ,16 UWEP groups supported seed capital, District Women Council	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring

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the line Ministry (MOGLSD), International Women Day Marked , 1 Annual Work plan Complied ; 1 annual report submitted, 4 Quarterly Work plans and Reports Complied and submitted,4 Publicity UWEP radio programs (4 Radio programs ,2 on KKCR and 2 on KBS) held, 32 Women Groups under UWEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,32Women Leader ,32 women leaders trained on UWEP , 4 quarterly WEP program follow up visits conducted, 4 quarterly UWEP program reports and work plans compiled ,1UWEP computer set procured, Office 4 UWEP working Visits to MGLSD held,4 UWEP Monitoring Visits held,19 UWEP LLG Beneficiaries Trainings Held, photo copying of UWEP related forms and materials Held ,UWEP district refresher Trainings held, DPTC UWEP Groups technical evaluations and approval held, DEC UWEP Groups technical evaluations and approval held,4 UWEP radio programs held, Training of EMCs, PCs and SAC held, Support to LLGs UWEP activities conducted (STPC meetings Held, SEC meetings Held, Enterprise desk appraisal held procured office	Project Monitoring visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTP& technical monitoring visits held and 1 DEC monitoring visits held).	visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTPC& technical monitoring visits held and 1 DEC monitoring visits held).	visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTP& technical monitoring visits held and 1 DEC monitoring visits held).
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	stationary for CDOs, 4 STPC technical monitoring visits held and 4 SEC monitoring visits held), , 4 DTPC; technical monitoring visits held and 4 DEC monitoring visits held).				
224006 Agricultural Supplies	217,399	2,798	1 %		0
227001 Travel inland	17,000	9,045	53 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,399	11,843	5 %		5,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,399	11,843	5 %		5,600

Reasons for over/under performance: Government through the UWEP program has greatly improved service delivery towards women in Uganda.

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.

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:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	20 PWDs linked to health services,2 community mobilizations on proper handling of PWDs held, identification, and orientation of children with disabilities and the care givers on their roles held, Training in positive parenting held ,referral of complexity of PWDs cases done e.g. . To Hospitals, or Rash child with complexity disabilities at Natete-Kampala held. 4 Monitoring vists of PWDS cases held , Monitoring vists of PWDS cases held .	NIL			NIL
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:	N/A				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	A lap top computer ,1-500-GB Hard Disk Projector,5 modems with airtime data and 2 stabilizers, open metallic and wooded book shelves procured ,4 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid ,Staff list compiled and submitted, CBSD staff appraised, CDS	1 working visits conducted to line ministry (MOGLSD),1 annual work plan and budget complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization programs towards government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers	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),1 annual work plan and budget complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization programs towards government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers	

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	staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procure,1 annual work plan and budget complied and submitted ,4 quarterly work plans and reporter compiled and submitted ,8 community mobilization proragems towards government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d ,support staff supported wit welfares(welfare and lunch and footage allowances , 4 quarterly monitoring visits held, support towards staff ill health and burial expenses conducted ,support wads international travels conducted ,support towards disaster preparedness conducted ,6 international days marked(Youth and Women international days, Day of the African Child day, Labour day ,PWDs Day of the elderly , SAGE(Elderly payments monitored and coordinated),White cane day(for the blind)		programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d	
221007 Books, Periodicals & Newspapers	1,584	0	0 %	0
221009 Welfare and Entertainment	2,000	2,680	134 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,962	49 %	1,200
227001 Travel inland	17,416	21,060	121 %	1,990

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227004 Fuel, Lubricants and Oils	10,000	9,471	95 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	35,173	100 %	5,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	35,173	100 %	5,790

Reasons for over/under performance: Planning done on Routine basis.

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

N/A

Non Standard Outputs:	19 CDOs and CBSD district staff supported to implement child protection and community mobilization assorted activities, i.e. elimination of child marriages and teenager pregnancies, conducting community dialogues with cares givers on elimination of early marriages and teenager pregnancies ,awareness creation on the dangers of child marriages and teenager pregnancies among pupils and students in government aided schools(Primary and secondary schools) , Orientation of all newly elected LC1 and LC11 and their V/Chairpersons and sub county councils on their roles and responsibilities' on child protection, procurement of community mobilizations hand speakers for promotion of child protection	19 LLGs mobilized for development projects	19 LLGs mobilized for development projects
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263369 Support Services Conditional Grant (Non-Wage)	113,883	16,707	15 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	113,883	16,707	15 %	0
Total:	113,883	16,707	15 %	0
Reasons for over/under performance: Activity has been done on routine basis and there is improved community participation in all government developmental programs.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>442,221</i>	<i>205,187</i>	<i>46 %</i>	<i>48,909</i>
<i>Non-Wage Reccurent:</i>	<i>858,943</i>	<i>123,938</i>	<i>14 %</i>	<i>27,881</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>345,832</i>	<i>24.4 %</i>	<i>76,790</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 01 Departmental computer, 1 quarterly workplan prepared, 1 annual report prepared, 2 reports of official journey to line ministries prepared		Staff salaries paid for 03 months, 01 Departmental computer serviced and repaired, 1 annual workplan prepared, 1 quarterly workplan prepared, 1 annual report prepared, 2 reports of official journey to line ministries prepared	Staff salaries paid for 03 months, 01 Departmental computer, 1 quarterly workplan prepared, 1 annual report prepared, 2 reports of official journey to line ministries prepared
211101 General Staff Salaries	43,476	10,515	24 %		2,629
221002 Workshops and Seminars	2,400	1,023	43 %		333
221008 Computer supplies and Information Technology (IT)	6,500	8,200	126 %		1,700
221011 Printing, Stationery, Photocopying and Binding	3,370	1,416	42 %		0
221012 Small Office Equipment	70	360	514 %		210
222003 Information and communications technology (ICT)	3,900	1,333	34 %		895
227001 Travel inland	2,160	3,630	168 %		3,010
227004 Fuel, Lubricants and Oils	5,000	8,465	169 %		4,000
Wage Rect:	43,476	10,515	24 %		2,629
Non Wage Rect:	23,400	24,427	104 %		10,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,876	34,941	52 %		12,777
Reasons for over/under performance:		There was timely release of funds both from the central government and locally raised revenues.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1),Planner(1)	()		()	()

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No of Minutes of TPC meetings	(12) Monthly minutes	()	(03)Monthly minutes	()
Non Standard Outputs:	Have DTPC held on monthly basis and have 12 sets of DTPC minutes prepared.	03 stets of DTPC minutes prepared, approved annual workplan, budget, performance contract, pension, staff lists, Procurement plans prepared and submitted to MoFPED.	03 stets of DTPC minutes prepared.	03 stets of DTPC minutes prepared, approved annual workplan, budget, performance contract, pension, staff lists, Procurement plans prepared and submitted to MoFPED.
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:	The PBS system still remain unstable to facilitate early completion of the required documents, inadequate support in terms of training of departmental staffs in PBS still remain a challenge.			
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 to compile comprehensive annual statistical abstract.	One official data collection session conducted, and recurrent data capture done.	One official data collection session conducted, and recurrent data capture done to compile comprehensive annual statistical abstract.
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	6,630	166 %	3,700
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,149	6,630	59 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,149	6,630	59 %	3,700
Reasons for over/under performance:	Inadequate staffing in the department still remain a challenge to enable timely data compilation coupled by inadequate funding and transport.			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:	Have at least Eight project proposal prepared and submitted to identified funders.	01 Proposals prepared and submitted to NGOs operating in the district for support and outside district donor	02 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.	01 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.
221005 Hire of Venue (chairs, projector, etc)	337	0	0 %	0
222001 Telecommunications	112	0	0 %	0
227001 Travel inland	2,400	2,990	125 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849	2,990	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,849	2,990	78 %	0

Reasons for over/under performance: Non-response of some donor agencies to the prepared proposals, inadequate funds and skills in proposal designs.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports prepared.	05 Sub counties monitored, and one quarterly monitoring report prepared.		
221008 Computer supplies and Information Technology (IT)	1,352	0	0 %	0
222001 Telecommunications	1,579	1,800	114 %	1,300
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	3,480	59 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,891	3,480	59 %	1,300

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4 quarterly reports and accountabilities prepared and submitted, 1report on the budget 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared	1 quarterly reports and accountabilities prepared and submitted, final budget prepared and submitted, 1 radio programe conducted, 1 quarterly political and administrative monitoring conducted,		
211103 Allowances (Incl. Casuals, Temporary)	3,579	2,916	81 %	0
221009 Welfare and Entertainment	6,114	250	4 %	0
221011 Printing, Stationery, Photocopying and Binding	3,468	3,275	94 %	0
221014 Bank Charges and other Bank related costs	360	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,520	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,521	7,961	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,521	7,961	48 %	0

Reasons for over/under performance:

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,285	3,200	97 %	0
Donor Dev:	0	0	0 %	0
Total:	3,285	3,200	97 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>10,515</i>	<i>24 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>73,359</i>	<i>53,456</i>	<i>73 %</i>	<i>15,148</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>67,170</i>	<i>55.9 %</i>	<i>17,777</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit report in place	Procurement of Stationery, photocopying, binding , computer supplies and servicing		Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.	Procurement of Stationery, photocopying, binding , computer supplies and servicing
211101 General Staff Salaries	64,329	21,564	34 %		7,188
211103 Allowances (Incl. Casuals, Temporary)	2,343	2,707	116 %		333
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 %		0
221012 Small Office Equipment	200	154	77 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,680	280	17 %		0
227004 Fuel, Lubricants and Oils	2,000	1,301	65 %		0
Wage Rect:	64,329	21,564	34 %		7,188
Non Wage Rect:	9,513	4,988	52 %		333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,842	26,552	36 %		7,521
Reasons for over/under performance:	Staff structure under staffing, lack of adequate funds and transport means.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and LLGs.	(0)		(1)04	(0)
Non Standard Outputs:	Have the headquarter and LLG audited on quarterly basis.	Audit all departments and 4 Sub counties in the quarter		Audit 04 departments and 04 Sub-Counties per quarter.	Audit all departments and 4 Sub counties in the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,800	322	18 %		0
227001 Travel inland	4,200	5,836	139 %		2,556

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227004 Fuel, Lubricants and Oils	6,033	6,104	101 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,033	12,262	102 %	4,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,033	12,262	102 %	4,588
Reasons for over/under performance: Slim staff structure insufficient funding and lack of means of transport				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit Staff trained nbsp;		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.		Atleast 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	3,333	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	3,333	57 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>64,329</i>	<i>21,564</i>	<i>34 %</i>	<i>7,188</i>
<i>Non-Wage Reccurent:</i>	<i>28,465</i>	<i>20,583</i>	<i>72 %</i>	<i>4,921</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,794</i>	<i>42,147</i>	<i>45.4 %</i>	<i>12,109</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Muhorro Subcounty				172,844	134,154
Sector : Agriculture				14,806	14,480
<i>Programme : Agricultural Extension Services</i>				14,806	14,480
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Nyamacumu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	14,480
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	103,001
<i>Programme : Pre-Primary and Primary Education</i>				110,448	103,001
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,128	20,947
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa	Galiboleka	Sector Conditional Grant (Non-Wage)		3,459	3,433
Nyakasozi	Galiboleka	Sector Conditional Grant (Non-Wage)		3,854	3,822
Nyankoma C O U	Galiboleka	Sector Conditional Grant (Non-Wage)		5,480	5,428
NYANKOMA P.S.	Galiboleka	Sector Conditional Grant (Non-Wage)		3,419	3,393
Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)		4,916	4,872

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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	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Patient Seals-647	Galiboleka Busungubwa COU P/S	Sector Development Grant	4,320	4,320
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	560,444
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Kiranzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			255,777	220,204
Programme : District, Urban and Community Access Roads			255,777	220,204
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	49,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale	Kiranzi Mabaale T/C	Other Transfers from Central Government	50,000	49,991
Output : District Roads Maintenance (URF)			114,650	79,112
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	40,030
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	30,251
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	79,974
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kihuura Kihemba- Kyakataba- kyarwakya- Kihuura	Transitional Development Grant	80,000	79,974

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Sector : Education			392,690	239,540
Programme : Pre-Primary and Primary Education			72,129	69,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,729	69,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITEMBA P.S.	Kitemuzi	Sector Conditional Grant (Non-Wage)	3,934	3,902
KAMURANDU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	5,826	6,165
KAMUYANGE PARENTS P.S	Kitemuzi	Sector Conditional Grant (Non-Wage)	4,780	4,736
KIGOMA P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,015	3,981
KIMANYA PARENTS P.S	Kihuura	Sector Conditional Grant (Non-Wage)	4,305	4,267
KIRANZI P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,667	4,670
KYADYOKO S.D.A P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,619	4,577
KYAKAHUUKU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,095	4,061
Kyeya	Kiranzi	Sector Conditional Grant (Non-Wage)	5,923	5,865
MABAAL P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	3,991	3,957
MUTUNGURU PARENTS P.S	Kiranzi	Sector Conditional Grant (Non-Wage)	4,691	4,649
NGARA PARENTS P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	2,855	2,837
NYABUTANZI P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	6,333	6,271
NYAKARONGO PARENTS PS	Kiranzi	Sector Conditional Grant (Non-Wage)	2,694	2,678
ST. MONICA P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	7,002	6,930
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	169,994
Higher LG Services				
Output : Secondary Teaching Services			150,566	0
Item : 211101 General Staff Salaries				

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-	Kiranzi Mabaale SS	Sector Conditional Grant (Wage)	150,566	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,994	169,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAALE SS	Kiranzi	Sector Conditional Grant (Non-Wage)	51,613	51,613
PUBLIC SS MABALE	Kiranzi	Sector Conditional Grant (Non-Wage)	45,943	45,943
ST FRANCIS XAVIER MODERN SS	Kiranzi	Sector Conditional Grant (Non-Wage)	72,438	72,438
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	70,151
Programme : Rural Water Supply and Sanitation			10,000	70,151
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	70,151
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiranzi Kinyarugonjo	Sector Development , Grant	5,000	70,151
Construction Services - Maintenance and Repair-400	Kiranzi Kyadioko SDA	Sector Development , Grant	5,000	70,151
LCIII : Kagadi Town Council			2,939,530	1,827,751
Sector : Agriculture			228,267	229,708
Programme : Agricultural Extension Services			137,267	155,626
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	15,980
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Town Council	Kagadi central Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	15,980
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,461	139,645
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagadi central district Headquarters	Sector Development Grant	122,461	139,645
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	467,859
Programme : District, Urban and Community Access Roads			389,613	467,859
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,311	188,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kagadi central Kagadi T/C	Other Transfers from Central Government	188,311	188,277
Output : District Roads Maintenance (URF)			201,302	279,582
Item : 263201 LG Conditional grants (Capital)				

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Fuel , Lubricants and oils	Kagadi central District headquarter	Transitional Development Grant	40,134	117,549
Travel in Land	Kagadi central Monitoring and supervision, contract staff	Transitional Development Grant	55,000	58,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi T/C Routine Mechanised Maintenance	Kiraba Kiryane-Mukatengi - Kisura	Other Transfers from Central Government	90,000	80,036
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	653,280
Programme : Pre-Primary and Primary Education			66,525	68,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,931	35,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	6,994	6,922
KAGADI MUSLIM P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	3,765	3,735
KAGADI P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	8,990	8,894
KIRYANE P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	5,456	5,404
KYAKABUGAHYA P.S.	Kibanga	Sector Conditional Grant (Non-Wage)	5,432	5,380
MAMBUGU COU P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	5,295	5,245
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	28,651
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagadi central Kagadi Model P/S	Sector Development , Grant	10,000	19,198
Building Construction - Latrines-237	Kagadi central Kyakabugahya	Sector Development , Grant	10,000	19,198

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Mambugu P/S Latrine construction	Mambugu Mambugu P/S	Sector Development Grant	0	9,453
Programme : Secondary Education			487,130	241,461
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	241,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central	Sector Conditional Grant (Non-Wage)	99,919	99,919
KAGADI SS	Kagadi central	Sector Conditional Grant (Non-Wage)	141,541	141,541
Programme : Education & Sports Management and Inspection			298,498	343,666
Capital Purchases				
Output : Administrative Capital			298,498	343,666
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	267,244
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central staff straining	Sector Development Grant	50,000	76,422
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central staff Training, Facilitation and allowances	External Financing ,	198,378	267,244
Sector : Health			1,086,833	187,464
Programme : Primary Healthcare			80,428	80,387
Capital Purchases				
Output : Specialist Health Equipment and Machinery			80,428	80,387
Item : 312214 Laboratory and Research Equipment				
Health centers supplied with assorted Laboratory equipments	Kagadi central All Health Facilities	Sector Development Grant	80,428	80,387
Programme : Health Management and Supervision			1,006,405	107,078
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

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Output : Non Standard Service Delivery Capital			500,006	85,476
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kagadi central Kagadi .	External Financing	500,006	85,476
Sector : Water and Environment			52,381	55,683
Programme : Rural Water Supply and Sanitation			27,719	31,022
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,719	31,022
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kagadi central Monitoring all LLGs	Transitional Development Grant	21,053	24,422
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	217,050
Programme : District and Urban Administration			216,400	217,050
Capital Purchases				
Output : Administrative Capital			216,400	217,050
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kagadi central Kagadi	Transitional Development Grant	200,000	200,000
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kitegwa Kagadi	District Discretionary Development Equalization Grant	16,400	17,050
LCIII : Muhorro T/C			1,229,203	640,968
Sector : Agriculture			14,806	14,480
<i>Programme : Agricultural Extension Services</i>			14,806	14,480
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Kisweeka Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			167,258	167,228
<i>Programme : District, Urban and Community Access Roads</i>			167,258	167,228
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			167,258	167,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro	Kisweeka Muhorro T/C	Other Transfers from Central Government	167,258	167,228
Sector : Education			536,666	305,186
<i>Programme : Pre-Primary and Primary Education</i>			44,355	43,932
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			44,355	43,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butumba P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	5,375	5,325
Kibanga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,258	3,234
MUHORRO B C S P.S.	Butumba	Sector Conditional Grant (Non-Wage)	7,002	6,930
Muhorro Moslem P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	10,785	10,666
NYABIGATA P.S	Nyanseke	Sector Conditional Grant (Non-Wage)	3,588	3,560
NYAMITI P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,604	3,576
Nyanseke P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	6,205	6,143
Ruswiga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	4,538	4,498
<i>Programme : Secondary Education</i>			492,311	261,254

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Higher LG Services				
Output : Secondary Teaching Services			231,057	0
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	261,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	94,846	94,846
PRIDE ACADEMY SS	Nyamiti	Sector Conditional Grant (Non-Wage)	19,871	19,871
ST ADOLF TIBEYALIRWA S.S	Nyanseke	Sector Conditional Grant (Non-Wage)	90,129	90,129
ST MARGRET MARY GIRLS SS	Nyanseke	Sector Conditional Grant (Non-Wage)	56,408	56,408
Sector : Health			505,474	149,074
Programme : Primary Healthcare			505,474	149,074
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	139,935
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisweeka Muhorro HC II	Sector Development Grant	500,000	139,935
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	421,310
Sector : Agriculture			14,806	14,480

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Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyaterekera Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
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	191,529
Programme : Pre-Primary and Primary Education			138,345	137,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,625	56,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWAKA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,288	4,251
JUNIOR ACADEMY SOBORWA	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,142	5,094
KYATEREKERA PARENTS P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,834	5,778
KYATEREKERA S.D.A. P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,713	5,658
KYOMUKAMA PARENTS	Nyantanzi	Sector Conditional Grant (Non-Wage)	4,836	4,934
LUBIRI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,900	4,856
LYANDA S.D.A P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	5,045	4,999
MURUHA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,651	4,609

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MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	4,916	4,782
NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	6,245	6,183
ST. PETERS KITUMBA	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,053	5,007
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	74,400
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buswaka Lyanda P/S	Sector Development Grant	75,000	74,400
Output : Provision of furniture to primary schools			6,720	6,720
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyaterekera Lyanda SDA P/S	Sector Development , Grant	4,320	6,720
Furniture and Fixtures - Desks-637	Kyaterekera St. Peters Kitumba	Sector Development , Grant	2,400	6,720
Programme : Secondary Education			54,258	54,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,258	54,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SS	Kyaterekera	Sector Conditional Grant (Non-Wage)	54,258	54,258
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	76,854
Programme : Rural Water Supply and Sanitation			220,000	76,854
Capital Purchases				
Output : Construction of piped water supply system			220,000	76,854

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyaterekera Nyantonzi	Sector Development Grant	220,000	76,854
LCIII : Kiryanga			945,267	1,259,155
Sector : Agriculture			14,806	14,481
<i>Programme : Agricultural Extension Services</i>			14,806	14,481
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	14,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kiryanga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,481
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	795,321
<i>Programme : Pre-Primary and Primary Education</i>			32,441	31,487
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			30,041	29,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWARA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,551	6,485
BUHARURA P.S.	Kiryanga	Sector Conditional Grant (Non-Wage)	7,726	6,986
KICUCURA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,325	6,263
KIDUUMA P/S	Kiryanga	Sector Conditional Grant (Non-Wage)	3,814	3,782

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KITEMBA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	5,625	5,571
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	763,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,999	20,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE S.SS KICUCURA	Kicucura	Sector Conditional Grant (Non-Wage)	20,999	20,999
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			475,797	477,795
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kicucura st, Catherine 2 C/R Block Construction	Sector Development , Grant	263,506	382,060
Building Construction - Latrines-237	Kicucura St. Catherine 5 stance VIP for students	Sector Development , Grant	64,705	95,735
Building Construction - General Construction Works-227	Kicucura St. Catherine Admin. Block Construction	Sector Development , Grant	116,555	382,060
Building Construction - Latrines-237	Kicucura St. Catherine Teachers 2 stance VIP Const.	Sector Development , Grant	31,031	95,735
Output : Laboratories and Science Room Construction			248,005	265,040
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kicucura St.Catherine SS Kicucura	Sector Development Grant	248,005	265,040
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

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Programme : Health Management and Supervision			0	291,984
Capital Purchases				
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	33,592
Programme : Rural Water Supply and Sanitation			30,000	33,592
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	33,592
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Bagidadi	Sector Development Grant	25,000	28,607
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	604,810
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Nyamasa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			166,164	90,670
Programme : District, Urban and Community Access Roads			166,164	90,670
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,164	18,164
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwikara Routine maintenance	Kisuura Bwikara	Other Transfers from Central Government	18,164	18,164
Output : District Roads Maintenance (URF)			78,000	2,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine Mechanised Maintenance	Kisuura Kisura - Kamagali	Other Transfers from Central Government	78,000	2,505
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	70,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Nyamasa Kamusegu- kibingo- Kasubi - hakondo- Kisungu	Transitional Development Grant	70,000	70,000
Sector : Education			407,122	245,699
Programme : Pre-Primary and Primary Education			175,729	173,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,369	83,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBAIHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	3,902	3,870
Bwikara Parents	Kisuura	Sector Conditional Grant (Non-Wage)	5,416	5,396
KAMUKOLE P.S.	Nyamasa	Sector Conditional Grant (Non-Wage)	5,408	5,513
KASUBI P.S	Nyakarongo	Sector Conditional Grant (Non-Wage)	3,991	3,957
KATALEMWA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,432	5,380
Katikengeye C.O.U P.S	Kisuura	Sector Conditional Grant (Non-Wage)	4,361	4,323
Katikengeye P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,359	5,309
Kayanja P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,303	5,253
KISARRA P.S	Nyamasa	Sector Conditional Grant (Non-Wage)	2,340	2,328
Kisungu P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,802	5,746
KISUURA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	2,606	2,590
KITEHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,722	5,666
KYABARANZI P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,150	4,693

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Kyema P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	7,042	6,970
MABERENGA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	4,973	4,927
Muzizi Tea Estate P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	7,058	6,986
NYAKARONGO P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,506	4,466
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	73,747
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakarongo Katikengeye P/S	Sector Development Grant	75,000	73,747
Output : Latrine construction and rehabilitation			10,000	9,419
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakarongo Katikengeye	Sector Development Grant	10,000	9,419
Output : Provision of furniture to primary schools			6,360	6,720
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisuura Katikengeye	Sector Development , Grant	2,400	6,720
Furniture and Fixtures - Desks-637	Mairirwe Kyema P/S	Sector Development , Grant	3,960	6,720
Programme : Secondary Education			231,393	72,441
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	53,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kisuura	Sector Conditional Grant (Non-Wage)	53,262	53,262
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

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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)				
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	34,899
Programme : Rural Water Supply and Sanitation			35,000	34,899
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	34,899
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisuura Kayanja	Sector Development Grant	25,000	24,899
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	334,055
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paachwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
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)				

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Pachwa Routine maintenance	Kyakabanda Pachwa	Other Transfers from Central Government	7,321	7,321
Sector : Education			132,607	123,734
<i>Programme : Pre-Primary and Primary Education</i>			132,607	123,734
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,687	29,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,042	2,034
KAHUNIRO P.S.	Pachwa	Sector Conditional Grant (Non-Wage)	7,026	6,998
KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,240	4,204
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	3,878	3,908
KYAKADEHE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,493	2,479
NGUSE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,783	2,765
NYAKABAALE C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,525	2,511
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,699	4,657
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			75,000	73,721
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabanda Nyakabale P/s	Sector Development Grant	75,000	73,721
<i>Output : Latrine construction and rehabilitation</i>			20,000	16,858
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyakabanda Kahuniro P/S	Sector Development , Grant	10,000	16,858
Building Construction - Latrines-237	Igayaza Pachwa P/S	Sector Development , Grant	10,000	16,858
<i>Output : Provision of furniture to primary schools</i>			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	135,773
<i>Programme : Primary Healthcare</i>			503,597	135,773

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC II	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	2,902
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	132,871
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paachwa Kyabassara HC III	Sector Development Grant	500,000	132,871
Sector : Water and Environment			53,068	52,747
Programme : Rural Water Supply and Sanitation			53,068	52,747
Capital Purchases				
Output : Construction of public latrines in RGCs			23,068	21,866
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paachwa Pachwa Market	Sector Development Grant	23,068	21,866
Output : Borehole drilling and rehabilitation			30,000	30,880
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	25,880
LCIII : Mpeefu			220,891	224,755
Sector : Agriculture			24,962	24,297
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rwabaranga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
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	127,309

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Programme : District, Urban and Community Access Roads			130,991	127,309
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,866	16,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine maintenance	Nyamukara Mpeefu	Other Transfers from Central Government	16,866	16,866
Output : District Roads Maintenance (URF)			114,095	110,442
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	41,483
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	40,912
Programme : Pre-Primary and Primary Education			24,639	40,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,639	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	2,638	2,622
Mpeefu P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	1,350	8,409
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	7,630	7,550
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	6,680	6,612

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WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	6,341	6,279
Capital Purchases				
Output : Latrine construction and rehabilitation			0	9,440
Item : 312101 Non-Residential Buildings				
Mpeefu P/S Latrine Construction	Nyamukara Mpeefu P/S	Sector Development Grant	0	9,440
Sector : Health			13,657	5,804
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	24,833
Programme : Rural Water Supply and Sanitation			25,000	24,833
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	24,833
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamukara Rwabaranga	Sector Development Grant	25,000	24,833
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	215,358
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Kyenziye Sub county Headquatre	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			114,448	104,905
Programme : District, Urban and Community Access Roads			114,448	104,905
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,078	7,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenziye Routine maintenance	Kyenziye Kyenziye	Other Transfers from Central Government	7,078	7,078
Output : Bottle necks Clearance on Community Access Roads			25,000	33,411
Item : 263201 LG Conditional grants (Capital)				
Kyenziye - Kaitabigere Swamp	Kyenziye Kaitabigere Swamp	Transitional Development Grant	15,000	13,885
Kyenziye- Mpamba kasasa Swamp	Mpamba Mpamba kasasa Swamp	Transitional Development Grant	10,000	19,526
Output : District Roads Maintainence (URF)			22,370	4,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenziye Routine Manual Maintenance	Kyenziye Kyabasale Mugalike 7Km	Other Transfers from Central Government	9,787	4,416
Kyenziye Routine Manual Maintenance	Kyenziye Naigana Kyenziye 9Km	Other Transfers from Central Government	12,583	4,416
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	60,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Mpamba Kyakahuku- Kasoga- Nyabutanzi	Transitional Development Grant	60,000	60,000
Sector : Education			341,327	88,966
Programme : Pre-Primary and Primary Education			34,632	34,315
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,632	34,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKERO P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	3,548	3,520
KYEICUMU P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	4,103	4,069
KYENZIGE P.S	Kyenziye	Sector Conditional Grant (Non-Wage)	4,071	4,037

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MPAMBA P.S.	Mpamba	Sector Conditional Grant (Non-Wage)	6,414	6,350
MUGALIKE P.S.	Kitema	Sector Conditional Grant (Non-Wage)	4,796	4,752
NAIGANA P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	5,416	5,364
ST. JUDE KYENZIGE PARENTS	Kyenzige	Sector Conditional Grant (Non-Wage)	6,285	6,223
Programme : Secondary Education			306,695	54,651
Higher LG Services				
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	54,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Nyabuhike	Sector Conditional Grant (Non-Wage)	39,283	39,283
UGANDA MARTYRS SS MUGALIKE	Kitema	Sector Conditional Grant (Non-Wage)	15,367	15,367
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	682,493
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Ndaiga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			3,835	3,835
Programme : District, Urban and Community Access Roads			3,835	3,835
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,835	3,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga Routine maintenance	Ndaiga Ndaiga	Other Transfers from Central Government	3,835	3,835
Sector : Education			25,658	25,437
Programme : Pre-Primary and Primary Education			25,658	25,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,658	25,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	7,299	7,224
KABUKANGA P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	2,888	2,868
Kasoga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	4,111	4,077
KITEBERE P.S.	Nyamasoga	Sector Conditional Grant (Non-Wage)	4,900	4,856
Nyambeho	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,089	3,067
ST. PAUL NYAMIGISA P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,371	3,345
Sector : Health			3,597	638,740
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)				
Ndaiga HC 11	Ndaiga Ndaiga	Sector Conditional Grant (Non-Wage)	3,597	2,902
Programme : Health Management and Supervision			0	635,838
Capital Purchases				
Output : Administrative Capital			0	635,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Cholera assessments	Kitebere Kitebere	External Financing	0	350,000

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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	348,726
Sector : Agriculture			14,806	14,480
<i>Programme : Agricultural Extension Services</i>			14,806	14,480
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rugashaari Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			186,849	195,694
<i>Programme : District, Urban and Community Access Roads</i>			186,849	195,694
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,879	6,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali Routine maintenance	Buhumuro Rugashali	Other Transfers from Central Government	6,879	6,879
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			179,970	188,816
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Yorudani Kanyabeebe- Kyeya - Buhumuro	Transitional Development Grant	49,970	188,816
Roads and Bridges - Road Projects- 1571	Rugashaari Rwensabaija- Kyamagana- Ruyanja - Rugashari	Transitional Development Grant	130,000	188,816
Sector : Education			108,999	104,758
<i>Programme : Pre-Primary and Primary Education</i>			69,397	65,157
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,997	26,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO P. S	Rugashari	Sector Conditional Grant (Non-Wage)	5,673	5,619
BWERANYANGI P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,279	5,229

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KINAABA P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,995	5,937
KYABITUNDU P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	4,071	4,037
RUGASHALI P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,979	5,921
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	38,414
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	38,414
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	39,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	39,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI SS	Rugashari	Sector Conditional Grant (Non-Wage)	39,601	39,601
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	24,732
Programme : Rural Water Supply and Sanitation			25,000	24,732
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	24,732
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Yorudani Yoridani	Sector Development Grant	25,000	24,732
LCIII : Kyanaisoke			223,772	211,164
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyanaisoke Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			138,050	128,676
Programme : District, Urban and Community Access Roads			138,050	128,676
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,809	6,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke Routine maintenance	Kyanaisoke Kyanaisoke	Other Transfers from Central Government	6,809	6,809
Output : District Roads Maintainence (URF)			11,241	2,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke Routine Manual Maintenance	Kyanaisoke Diida-kihuura- hatano	Other Transfers from Central Government	14	0
Kyanaisoke Routine Manual Maintenance	Kyanaisoke Mugalike- Kyanaisoke 8km	Other Transfers from Central Government	11,227	2,208
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	119,660
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Isunga Isunga- kenga- Sese- Nyamacumu Katete- Kasoha	Transitional Development Grant	120,000	119,660
Sector : Education			52,936	51,756
Programme : Pre-Primary and Primary Education			30,670	29,489
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,670	21,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA ISLAMIC P.S	Isunga	Sector Conditional Grant (Non-Wage)	3,838	3,806
KAHUNDE P.S.	Kahunde	Sector Conditional Grant (Non-Wage)	5,883	6,848
KIHEMBA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	4,538	4,498
KIJONJOMI P.S.	Isunga	Sector Conditional Grant (Non-Wage)	3,451	3,425

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KYARWAKYA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	2,960	2,940
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	22,267
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,267	22,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA VOC. SS KAHUNDE	Kahunde	Sector Conditional Grant (Non-Wage)	22,267	22,267
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 Kahunde	Sector Conditional Grant (Non-Wage)	2,920	2,190
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga HC 111	Sector Conditional Grant (Non-Wage)	10,060	9,062
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 Isunga T/C	Sector Development Grant	5,000	5,000
LCIII : Burora			309,570	158,235
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Burora Sub County Headquarter	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			55,837	55,717
Programme : District, Urban and Community Access Roads			55,837	55,717
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,837	5,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Routine maintenance	Burora Burora	Other Transfers from Central Government	5,837	5,837
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	49,880
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Burora Burora - Kihereza- Rutuza - Kinyarugonjo	Transitional Development Grant	50,000	49,880
Sector : Education			210,330	60,174
Programme : Pre-Primary and Primary Education			26,359	16,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,359	16,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,126	5,078
KIHUMURO P.S.	Kayembe	Sector Conditional Grant (Non-Wage)	5,053	5,007
ST. ANDREA KAHWA P.S.	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	6,180	6,120
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	43,970
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				

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Output : Secondary Capitation(USE)(LLS)			43,970	43,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA SS	Burora	Sector Conditional Grant (Non-Wage)	43,970	43,970
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)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	2,902
Sector : Water and Environment			25,000	24,961
Programme : Rural Water Supply and Sanitation			25,000	24,961
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	24,961
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Burora Kahunama	Sector Development Grant	25,000	24,961
LCIII : Kagadi Subcounty			95,444	92,273
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub Couty	Kenga Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	14,480
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	71,881
Programme : Pre-Primary and Primary Education			37,239	34,394
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			34,839	34,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGWE P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	3,765	3,735
IHUURA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,144	4,108
KABWORO P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,675	4,633
KATEETE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,435	3,409
KYOMUKAMA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	5,279	5,087
KYOMUNEMBE S.D.A P.S	Kihayura	Sector Conditional Grant (Non-Wage)	3,894	3,862
SESE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,789	3,759
ST. MARTHA KENGA P.S.	Kenga	Sector Conditional Grant (Non-Wage)	5,858	5,802
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	37,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,487	37,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON	Kenga	Sector Conditional Grant (Non-Wage)	37,487	37,487
LCIII : Ruteete			88,667	89,063
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ruteete Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			20,135	22,980
Programme : District, Urban and Community Access Roads			20,135	22,980
Lower Local Services				

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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	17,845
Item : 263201 LG Conditional grants (Capital)				
Ruteete- Mpamba Swamp	Ruteete Mpamba Swamp	Transitional Development Grant	15,000	17,845
Sector : Education			20,128	18,586
Programme : Pre-Primary and Primary Education			20,128	18,586
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,128	10,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA P.S.	Rubona	Sector Conditional Grant (Non-Wage)	3,572	3,544
RWENDAHI SCHOOL	Rubona	Sector Conditional Grant (Non-Wage)	3,403	3,377
ST. CLEOPHAS RULEMBO	Kinyarwanda	Sector Conditional Grant (Non-Wage)	3,153	3,131
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	8,534
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakashema Rubona P/S	Sector Development Grant	10,000	8,534
Sector : Health			3,598	2,902
Programme : Primary Healthcare			3,598	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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	30,115
Programme : Rural Water Supply and Sanitation			30,000	30,115
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	30,115
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ruteete Kamairia	Sector Development Grant	25,000	24,736

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Construction Services - Maintenance and Repair-400	Ruteete Ruteete P/S	Sector Development Grant	5,000	5,379
LCIII : Kabamba			144,576	148,242
Sector : Agriculture			14,806	14,480
<i>Programme : Agricultural Extension Services</i>			14,806	14,480
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kabamba Sub cCounty Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			57,975	57,959
<i>Programme : District, Urban and Community Access Roads</i>			57,975	57,959
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			50,000	49,984
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kabamba Nyakasozi- Rwebinjonyi- Rusekere- kinyakairu	Transitional Development Grant	50,000	49,984
Sector : Education			11,795	15,775
<i>Programme : Pre-Primary and Primary Education</i>			11,795	15,775
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,795	15,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBA P.S.	Kabamba	Sector Conditional Grant (Non-Wage)	6,277	6,215
KIRYANJAGI P.S.	Kiryanjagi	Sector Conditional Grant (Non-Wage)	4,168	4,132
RUZAIRE P.S	Nyakasozi	Sector Conditional Grant (Non-Wage)	1,350	5,428
Sector : Health			35,000	35,000
<i>Programme : Primary Healthcare</i>			35,000	35,000
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			35,000	35,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kabamba Kabamba HC III	District Discretionary Development Equalization Grant	35,000	35,000
Sector : Water and Environment			25,000	25,027
Programme : Rural Water Supply and Sanitation			25,000	25,027
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	25,027
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabamba Mugoiya	Sector Development Grant	25,000	25,027
LCIII : Kyakabadiima			199,201	160,463
Sector : Agriculture			14,806	14,480
Programme : Agricultural Extension Services			14,806	14,480
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	14,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyakabadiima Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	14,480
Sector : Works and Transport			44,056	43,994
Programme : District, Urban and Community Access Roads			44,056	43,994
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	39,938
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kamuyange Kamuyange - Kashagali	Transitional Development Grant	40,000	39,938
Sector : Education			136,743	99,087
Programme : Pre-Primary and Primary Education			64,446	26,790
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			27,046	26,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	6,003	5,945
MERRYLAND P.S.	Kanyabeebe	Sector Conditional Grant (Non-Wage)	5,520	5,468
RUTABAGWE P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,150	5,102
RWENTALE P.S.	Hamugyi	Sector Conditional Grant (Non-Wage)	4,868	4,824
YERUZAREMU P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,504	5,452
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	72,297
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,297	72,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	72,297	72,297
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	213,667
Sector : Education			218,790	213,667
Programme : Pre-Primary and Primary Education			66,847	61,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,847	61,723

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,353	4,315
Kasojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,551	6,485
KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	4,449
KITEGWA MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,412	7,336
NYARUZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,941	4,895
RUSEKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,409	4,371
RUTEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	5,102
Rwabaranga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,293	6,231
ST. Peter s Nyakatojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,037	4,991
St. Peters Burora	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	6,151
ST. PETERS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,053	1,016
WANGEYO S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,446	6,382
Programme : Secondary Education			151,943	151,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,943	151,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY	Missing Parish	Sector Conditional Grant (Non-Wage)	71,169	71,169
MPEEFU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	80,774	80,774