
Vote:613 Kagadi District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***Ndifuna Mathias*****Date: 02/12/2019****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 3,182,999 | 172,792 | 5% |
| Discretionary Government Transfers | 4,237,716 | 1,101,066 | 26% |
| Conditional Government Transfers | 21,533,841 | 5,823,325 | 27% |
| Other Government Transfers | 942,400 | 187,859 | 20% |
| External Financing | 2,062,792 | 10,000 | 0% |
| Total Revenues shares | 31,959,748 | 7,295,041 | 23% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,823,936 | 428,812 | 352,601 | 24% | 19% | 82% |
| Finance | 476,636 | 132,003 | 130,670 | 28% | 27% | 99% |
| Statutory Bodies | 879,076 | 204,802 | 120,290 | 23% | 14% | 59% |
| Production and Marketing | 1,972,844 | 479,193 | 399,116 | 24% | 20% | 83% |
| Health | 6,271,682 | 1,449,152 | 1,026,516 | 23% | 16% | 71% |
| Education | 14,192,013 | 3,507,605 | 3,304,434 | 25% | 23% | 94% |
| Roads and Engineering | 1,734,577 | 464,953 | 340,552 | 27% | 20% | 73% |
| Water | 525,664 | 164,206 | 19,447 | 31% | 4% | 12% |
| Natural Resources | 375,292 | 70,645 | 70,645 | 19% | 19% | 100% |
| Community Based Services | 890,618 | 136,177 | 136,177 | 15% | 15% | 100% |
| Planning | 168,989 | 31,204 | 23,084 | 18% | 14% | 74% |
| Internal Audit | 96,875 | 14,105 | 14,105 | 15% | 15% | 100% |
| Trade, Industry and Local Development | 2,551,546 | 6,610 | 6,610 | 0% | 0% | 100% |
| Grand Total | 31,959,748 | 7,089,465 | 5,944,246 | 22% | 19% | 84% |
| <i>Wage</i> | <i>17,385,776</i> | <i>4,195,976</i> | <i>4,045,851</i> | <i>24%</i> | <i>23%</i> | <i>96%</i> |
| <i>Non-Wage Recurrent</i> | <i>8,871,738</i> | <i>1,677,769</i> | <i>1,392,347</i> | <i>19%</i> | <i>16%</i> | <i>83%</i> |
| <i>Domestic Devt</i> | <i>3,639,442</i> | <i>1,205,721</i> | <i>519,548</i> | <i>33%</i> | <i>14%</i> | <i>43%</i> |
| <i>Donor Devt</i> | <i>2,062,792</i> | <i>10,000</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of first quarter, a total of 7,295,041,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 91% of the quarter budget and 23% of the projected annual budget. Of the quarterly receipts, 7,089,465,000/= was allocated to departments and Lower Local Governments representing 22% of annual budget with water having the biggest share of 31% and Trade and industry with the least share. Of the total quarter release 5,944,246,000/= representing 84% of the release was spent whereby 96% was spent on wage, 83% was spent as recurrent non wage, 43% domestic development and no expenses on donor development. Water sector spent the least of the releases since most of the planned activities including borehole drilling and water supply project construction phase II in Kyaterekera Town Councils were still were all still under going procurement processes. By the end of the quarter the balance on the district general account was 250,576,410/= whereby 163,468,382 was part of urban and district wage that was not exhausted since some staff had not yet accessed payroll, 7,426,778/= was part of the DDEG that was not spent due to delayed procurement process and 47,681,250/= as part of local revenue that was to be transferred to repay the advances from MoFPED to the local government. By the end of the quarter the district had not yet achieved most of its planned activities given the low revenues realized especially from Locally raised revenues and due to delayed releases by the Centre which delayed implementation of some planned activities.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 3,182,999 | 172,792 | 5 % |
| Local Services Tax | 131,500 | 42,479 | 32 % |
| Local Hotel Tax | 1,000,000 | 24,058 | 2 % |
| Application Fees | 500,000 | 22,721 | 5 % |
| Business licenses | 55,400 | 23,144 | 42 % |
| Sale of non-produced Government Properties/assets | 25,000 | 0 | 0 % |
| Park Fees | 1,000,000 | 0 | 0 % |
| Property related Duties/Fees | 126,000 | 0 | 0 % |
| Advertisements/Bill Boards | 11,345 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 20,000 | 4,125 | 21 % |
| Registration of Businesses | 30,000 | 4,000 | 13 % |
| Agency Fees | 0 | 0 | 0 % |
| Market /Gate Charges | 198,450 | 42,451 | 21 % |
| Other Fees and Charges | 60,304 | 9,814 | 16 % |
| Lock-up Fees | 25,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,237,716 | 1,101,066 | 26 % |
| District Unconditional Grant (Non-Wage) | 946,972 | 236,743 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 188,362 | 47,090 | 25 % |
| District Discretionary Development Equalization Grant | 413,624 | 137,875 | 33 % |
| Urban Unconditional Grant (Wage) | 224,553 | 56,138 | 25 % |
| District Unconditional Grant (Wage) | 2,378,186 | 594,547 | 25 % |
| Urban Discretionary Development Equalization Grant | 86,019 | 28,673 | 33 % |
| 2b.Conditional Government Transfers | 21,533,841 | 5,823,325 | 27 % |
| Sector Conditional Grant (Wage) | 14,783,037 | 3,695,759 | 25 % |
| Sector Conditional Grant (Non-Wage) | 3,246,242 | 989,775 | 30 % |

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|--|-------------------|------------------|-------------|
| Sector Development Grant | 2,391,863 | 797,288 | 33 % |
| Transitional Development Grant | 747,936 | 249,312 | 33 % |
| Pension for Local Governments | 149,653 | 37,413 | 25 % |
| Gratuity for Local Governments | 215,110 | 53,777 | 25 % |
| 2c. Other Government Transfers | 942,400 | 187,859 | 20 % |
| Social Assistance Grant for Empowerment (SAGE) | 8,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 831,075 | 187,859 | 23 % |
| Youth Livelihood Programme (YLP) | 103,325 | 0 | 0 % |
| 3. External Financing | 2,062,792 | 10,000 | 0 % |
| United Nations Children Fund (UNICEF) | 1,318,667 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 419,000 | 10,000 | 2 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 325,125 | 0 | 0 % |
| Total Revenues shares | 31,959,748 | 7,295,041 | 23 % |

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, a total of 172,792,298/= had already been realized from locally raised revenues representing 22% of the quarter planned budget and 5% of the annual planned budget. Credible performance in Local service tax, Business licences, Market /Gate charges and Local Hotel tax was realized.

Generally the performance was good based on the actual estimate though some sources could not yield the planned actual figures.

More Mobilizations are ongoing to ensure increased realization of local revenues.

Cumulative Performance for Central Government Transfers

By the end of first quarter, a total of 6,924,391,000/= had already been realized from Central Government Transfers representing 113% of the quarter planned budget and 27% of the annual planned budget.

Generally there was more funds as compared to the planned due to increased funding under production department especially under Agriculture extension services. The timely support has enabled achievements of the planned activities especially budgeted under Central Government Transfers.

Cumulative Performance for Other Government Transfers

By the end of first quarter a total of 187,858,583/= had been received representing 80% of the quarter budget and 20% of the annual budget which is below the expected quarter target of 25%.

However the performance was below the expected levels due to failure to release facilitation under YLP and SAGE programs by the respective line ministries and reduced funding under road fund as projected.

Cumulative Performance for External Financing

By the end first quarter, a total of only 10,000,000= had only been realized from donations (IDI) representing 2% of the quarter planned budget and 0.5% off the annual planned budget.

Generally the performance was very poor but however more support is expected during the subsequent quarters from especially by UNICEF.

Despite the bad performance there has been an off budget support especially from World Vision under area of education sector and water.

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Expenditure Performance by Sector and SubProgramme

| <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 | 1,442,181 | 319,760 | 22 % | 360,545 | 319,760 | 89 % |
| District Production Services | 530,664 | 79,356 | 15 % | 132,666 | 79,356 | 60 % |
| Sub- Total | 1,972,844 | 399,116 | 20 % | 493,211 | 399,116 | 81 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,654,993 | 340,552 | 21 % | 413,748 | 340,552 | 82 % |
| District Engineering Services | 79,584 | 0 | 0 % | 19,896 | 0 | 0 % |
| Sub- Total | 1,734,577 | 340,552 | 20 % | 433,644 | 340,552 | 79 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 2,551,546 | 6,610 | 0 % | 638,762 | 6,610 | 1 % |
| Sub- Total | 2,551,546 | 6,610 | 0 % | 638,762 | 6,610 | 1 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,415,059 | 359,301 | 25 % | 353,765 | 359,301 | 102 % |
| Secondary Education | 1,681,631 | 558,227 | 33 % | 420,408 | 558,227 | 133 % |
| Education & Sports Management and Inspection | 11,089,426 | 2,384,940 | 22 % | 2,772,356 | 2,384,940 | 86 % |
| Special Needs Education | 5,898 | 1,966 | 33 % | 1,475 | 1,966 | 133 % |
| Sub- Total | 14,192,013 | 3,304,434 | 23 % | 3,548,003 | 3,304,434 | 93 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 147,691 | 6,280 | 4 % | 36,923 | 6,280 | 17 % |
| District Hospital Services | 158,700 | 7,633 | 5 % | 35,925 | 7,633 | 21 % |
| Health Management and Supervision | 5,965,292 | 1,012,603 | 17 % | 1,207,670 | 1,012,603 | 84 % |
| Sub- Total | 6,271,682 | 1,026,516 | 16 % | 1,280,517 | 1,026,516 | 80 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 525,664 | 19,447 | 4 % | 131,416 | 19,447 | 15 % |
| Natural Resources Management | 375,292 | 70,645 | 19 % | 93,073 | 70,645 | 76 % |
| Sub- Total | 900,955 | 90,092 | 10 % | 224,489 | 90,092 | 40 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 890,618 | 136,177 | 15 % | 222,655 | 136,177 | 61 % |
| Sub- Total | 890,618 | 136,177 | 15 % | 222,655 | 136,177 | 61 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,823,936 | 366,101 | 20 % | 455,984 | 366,101 | 80 % |
| Local Statutory Bodies | 879,076 | 120,290 | 14 % | 219,769 | 120,290 | 55 % |
| Local Government Planning Services | 168,989 | 23,084 | 14 % | 42,247 | 23,084 | 55 % |
| Sub- Total | 2,872,001 | 509,475 | 18 % | 718,000 | 509,475 | 71 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 476,636 | 130,670 | 27 % | 119,159 | 130,670 | 110 % |

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|-------------------------|-------------------|------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 96,875 | 14,105 | 15 % | 24,219 | 14,105 | 58 % |
| <i>Sub- Total</i> | <i>573,511</i> | <i>144,775</i> | <i>25 %</i> | <i>143,378</i> | <i>144,775</i> | <i>101 %</i> |
| Grand Total | 31,959,748 | 5,957,746 | 19 % | 7,702,659 | 5,957,746 | 77 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,776,209 | 416,236 | 23% | 444,052 | 416,236 | 94% |
| District Unconditional Grant (Non-Wage) | 102,395 | 25,599 | 25% | 25,599 | 25,599 | 100% |
| District Unconditional Grant (Wage) | 1,014,450 | 201,431 | 20% | 253,612 | 201,431 | 79% |
| Gratuity for Local Governments | 215,110 | 53,777 | 25% | 53,777 | 53,777 | 100% |
| Locally Raised Revenues | 73,550 | 0 | 0% | 18,388 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 221,052 | 98,016 | 44% | 55,263 | 98,016 | 177% |
| Pension for Local Governments | 149,653 | 37,413 | 25% | 37,413 | 37,413 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 47,727 | 12,576 | 26% | 11,932 | 12,576 | 105% |
| District Discretionary Development Equalization Grant | 37,727 | 9,242 | 24% | 9,432 | 9,242 | 98% |
| Transitional Development Grant | 10,000 | 3,333 | 33% | 2,500 | 3,333 | 133% |
| Total Revenues shares | 1,823,936 | 428,812 | 24% | 455,984 | 428,812 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,014,450 | 201,431 | 20% | 253,612 | 201,431 | 79% |
| Non Wage | 761,759 | 161,028 | 21% | 190,440 | 161,028 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 47,727 | 3,642 | 8% | 11,932 | 3,642 | 31% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,823,936 | 366,101 | 20% | 455,984 | 366,101 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 53,778 | 13% | | | |

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|-----------------------------|---------------|------------|--|
| Wage | 0 | | |
| Non Wage | 53,778 | | |
| Development Balances | 8,934 | 71% | |
| Domestic Development | 8,934 | | |
| External Financing | 0 | | |
| Total Unspent | 62,711 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had already received a total 428,812,000/= (Including multi-sectoral transfers) representing 94% of the total quarter planned revenues and 24% of the annual planned revenues. During the quarter, the department was able to spend 366,101,000/= representing 80% of the planned quarter expenditure and 20% of the annual planned expenditures. Of the total expenditures, 79% was spent on wage, 85% was spent on non-wage and 31% on domestic development. During the quarter the sector was able to realize most of its set quarter targets. This was a result of more funding from locally raised revenues, and availability of wage balances that made all recruited staff access payroll. All LLGs were fully staffed.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 62,711,000/= representing 15% of the planned quarter revenues including 71 % as domestic development, that is planned to be spent in second and third quarters and 13% non wage as part of gratuity that was not paid during the quarter since it was still less to cater for planned beneficiaries till quarter two.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 01 monitoring reports on rewards and sanctions committee compiled, 2 disciplinary cases handled, payroll and staff control systems managed, workshops and attended and sub counties supervised.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 472,636 | 130,670 | 28% | 118,159 | 130,670 | 111% |
| District Unconditional Grant (Non-Wage) | 65,095 | 16,274 | 25% | 16,274 | 16,274 | 100% |
| District Unconditional Grant (Wage) | 189,430 | 62,521 | 33% | 47,358 | 62,521 | 132% |
| Locally Raised Revenues | 27,850 | 0 | 0% | 6,963 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 112,009 | 51,875 | 46% | 28,002 | 51,875 | 185% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 78,252 | 0 | 0% | 19,563 | 0 | 0% |
| Development Revenues | 4,000 | 1,333 | 33% | 1,000 | 1,333 | 133% |
| District Discretionary Development Equalization Grant | 4,000 | 1,333 | 33% | 1,000 | 1,333 | 133% |
| Total Revenues shares | 476,636 | 132,003 | 28% | 119,159 | 132,003 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 267,682 | 62,521 | 23% | 66,920 | 62,521 | 93% |
| Non Wage | 204,954 | 68,149 | 33% | 51,239 | 68,149 | 133% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 476,636 | 130,670 | 27% | 119,159 | 130,670 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 1,333 | 100% | | | |
| Domestic Development | | 1,333 | | | | |
| External Financing | | 0 | | | | |

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|----------------------|--------------|-----------|--|
| Total Unspent | 1,333 | 1% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had already received a total 132,003,000/= (Including multi-sectoral transfers) representing 111% of the total quarter planned revenues and representing 28% of annual budget. During the quarter, the department was able to spend 130,670,000/= representing 110% of the planned quarter expenditures and 27% of annual planned expenditures. Of the total expenditures, 93 was spent on wage, 118% was spent on non-wage. During the quarter the sector was able to realize beyond its set quarter targets. This was a result of more funding from locally raised revenues and increased staffing under the sector.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 1,333,333/= representing 1% which is part of the DDEG funds planned to procure computer under the sector in third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 03 monitoring reports on rewards and sanctions committee compiled, 2 disciplinary cases handled, payroll and staff control systems managed, workshops and

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 879,076 | 204,802 | 23% | 219,769 | 204,802 | 93% |
| District Unconditional Grant (Non-Wage) | 402,086 | 104,763 | 26% | 100,522 | 104,763 | 104% |
| District Unconditional Grant (Wage) | 228,001 | 57,000 | 25% | 57,000 | 57,000 | 100% |
| Locally Raised Revenues | 85,600 | 0 | 0% | 21,400 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 163,389 | 43,039 | 26% | 40,847 | 43,039 | 105% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 879,076 | 204,802 | 23% | 219,769 | 204,802 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 228,001 | 57,000 | 25% | 57,000 | 57,000 | 100% |
| Non Wage | 651,075 | 63,290 | 10% | 162,769 | 63,290 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 879,076 | 120,290 | 14% | 219,769 | 120,290 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 84,512 | 41% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 84,512 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 84,512 | 41% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had already received a total 204,802,000/= (Including multi-sectoral transfers) representing 93% of the total quarter planned revenues and 23% of annual planned budget. During the quarter, the department was able to spend 120,290,000/= representing 55% of the planned quarter expenditure and 14% annual planned expenditures whereby 100% was spent on wage, and 39% was spent on non-wage. However the department was unable to achieve some of its planned outputs (Planned Council sittings) due less funds to support the sessions as planned.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 84,512,000/= representing 41% meant for exgratia to be paid in second quarter.

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.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,689,992 | 374,234 | 22% | 422,498 | 374,234 | 89% |
| District Unconditional Grant (Non-Wage) | 9,000 | 2,250 | 25% | 2,250 | 2,250 | 100% |
| District Unconditional Grant (Wage) | 259,775 | 28,481 | 11% | 64,944 | 28,481 | 44% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 57,175 | 3,993 | 7% | 14,294 | 3,993 | 28% |
| Sector Conditional Grant (Non-Wage) | 342,575 | 85,644 | 25% | 85,644 | 85,644 | 100% |
| Sector Conditional Grant (Wage) | 1,015,467 | 253,867 | 25% | 253,867 | 253,867 | 100% |
| Development Revenues | 282,853 | 104,958 | 37% | 70,713 | 104,958 | 148% |
| District Discretionary Development Equalization Grant | 26,000 | 8,667 | 33% | 6,500 | 8,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 73,373 | 35,132 | 48% | 18,343 | 35,132 | 192% |
| Sector Development Grant | 183,480 | 61,160 | 33% | 45,870 | 61,160 | 133% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,972,844 | 479,193 | 24% | 493,211 | 479,193 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,275,242 | 269,348 | 21% | 318,811 | 269,348 | 84% |
| Non Wage | 414,750 | 91,887 | 22% | 103,687 | 91,887 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 282,853 | 37,882 | 13% | 70,713 | 37,882 | 54% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,972,844 | 399,116 | 20% | 493,211 | 399,116 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 13,000 | | | | |

Vote:613 Kagadi District**Quarter1**

| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 0 | | |
| Development Balances | 67,077 | 64% | |
| Domestic Development | 67,077 | | |
| External Financing | 0 | | |
| Total Unspent | 80,077 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received 479,193,000/= representing 97% of the planned quarterly expenditure, and 24% of the annual planned expenditure. Of the total releases, 399,116,000/= was spent during the quarter, representing 81% of the quarterly outrun. Non wage expenditure was, 89% of quarterly outrun, Wage expenditure was 269,348,000/= representing 84% and Development expenditure was 2,750,000/= representing 54% of quarterly outrun. Unspent balance during the quarter was 80,077,000/= part of the domestic development and balances on wage.

Reasons for unspent balances on the bank account

Un spent balance of 67,077,000/= under Development is for procurement of Banana suckers, Harvesting gears/happas, KTB hives, generator and screen whose procurement process was at level of award of contract, Wage is for payment of recruited staff who had not accessed payroll and staff to be recruited in FY 2019/2020, and Non wage is for monitoring of agriculture activities by stakeholders which was not done by the end of quarter.

Highlights of physical performance by end of the quarter

2 vermin hunts conducted S/Cs, 1 vermin sensitisation and awareness meetings conducted, 46 farmers sensitised on productive and destructive entomology, 420 farmers trained on good animal husbandry management practices, 3 computers, 1 printer serviced and maintained, stationary procured, 21 staff monitored and backstopped, 1 quarterly monitoring visit done, 4 workshops attended, 213 farmers trained, 1 quarterly report prepared and submitted, 2 Consultation visit to MAAIF done, staff salaries paid for 3 months, Salaries for field extension workers paid for 3 months, 300 Farmers registered, 4652 trained on group dynamics and leadership skills including women, youth and PWD, 2 Farmers groups trained in farming as a business, 4 Demonstrations conducted, 2 Field days conducted, 1 Supervision and monitoring of Agricultural Extension Services by District leaders, 1 Staff meetings held, 1 Vehicle maintenance, 1 national level workshops, 2,435 farmers registered, 6,431 farmers trained, 21 groups equipped trained on bulking and collective marketing, 5 field visits conducted, 07 plant clinic conducted, 102 tons of Fish recorded, 08 inspection visits conducted at the 8 landing sites, 09 training of good fish handling practices, 16 fish farmers trained and monitored, 06 fish markets inspected to ensure fish quality, 12 women, Youth and PWDs groups trained and supported in crop production management practices, farmers prepared and selected to receive coffee seedling and banana suckers, 2 monitoring visits conducted, 07 staff in LLG backstopped, 5 Farmer trained in water conservation practices in water stress areas, 2 water for irrigation systems monitored.

Vote:613 Kagadi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,799,351 | 1,198,113 | 25% | 1,075,883 | 1,198,113 | 111% |
| District Unconditional Grant (Non-Wage) | 5,047 | 1,262 | 25% | 1,262 | 1,262 | 100% |
| Locally Raised Revenues | 4,900 | 0 | 0% | 1,225 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 630,899 | 157,725 | 25% | 91,334 | 157,725 | 173% |
| Sector Conditional Grant (Wage) | 4,156,504 | 1,039,126 | 25% | 981,562 | 1,039,126 | 106% |
| Development Revenues | 1,472,332 | 251,039 | 17% | 204,635 | 251,039 | 123% |
| District Discretionary Development Equalization Grant | 60,000 | 20,000 | 33% | 15,000 | 20,000 | 133% |
| External Financing | 744,125 | 10,000 | 1% | 186,031 | 10,000 | 5% |
| Multi-Sectoral Transfers to LLGs_Gou | 14,414 | 3,108 | 22% | 3,603 | 3,108 | 86% |
| Sector Development Grant | 653,793 | 217,931 | 33% | 0 | 217,931 | 0% |
| Total Revenues shares | 6,271,682 | 1,449,152 | 23% | 1,280,517 | 1,449,152 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,156,504 | 987,412 | 24% | 1,039,126 | 987,412 | 95% |
| Non Wage | 642,847 | 19,976 | 3% | 156,962 | 19,976 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 728,207 | 19,128 | 3% | 18,603 | 19,128 | 103% |
| External Financing | 744,125 | 0 | 0% | 65,826 | 0 | 0% |
| Total Expenditure | 6,271,682 | 1,026,516 | 16% | 1,280,517 | 1,026,516 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 190,724 | 16% | | | |
| Wage | | 51,714 | | | | |
| Non Wage | | 139,011 | | | | |
| Development Balances | | | | | | |
| | | 231,911 | 92% | | | |

Vote:613 Kagadi District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 221,911 | | |
| External Financing | 10,000 | | |
| Total Unspent | 422,635 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received a total income of Shs. 1,449,152,000, including multi sectoral transfers representing 113% of the quarter planned incomes and 23% of annual planned incomes. During the quarter the sector was able to spend 1,026,516,000/= representing 80% of quarter planned expenses and 16% of annual planned expenditures whereby out quarter turn of shs 95% was spent on wage, 13% on non wage and 103% on domestic development. The sector performed fairly good as most of its outputs were achieved including supervision of Health Centres, meetings and upgrading of the two HC11 to HC III that is almost complete.

Reasons for unspent balances on the bank account

By the end of quarter a total of 422,635,000/= representing 29% was still unspent meant for upgrading of Burora HC II to III that is yet to start due the procurement process that is still ongoing and external financing to be spent in second quarter, 51,714,000/= balance on wage that was fully used due to under payments.

Highlights of physical performance by end of the quarter

17 , Kagadi Hospital Kyaterekera HC 111,Mpeefu B hc 111,Mpeefu A HC 11,Bwikara HC 111, Muhorro HC 11, Galiboleka 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, Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC II facilities, 3,7384 inpatients, 2243 deliveries, 9,059 immunised children in all nthe health centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL. Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done.

Vote:613 Kagadi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 11,852,639 | 3,119,224 | 26% | 2,963,160 | 3,119,224 | 105% |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| District Unconditional Grant (Wage) | 58,000 | 0 | 0% | 14,500 | 0 | 0% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 25,000 | 600 | 2% | 6,250 | 600 | 10% |
| Sector Conditional Grant (Non-Wage) | 2,138,573 | 712,858 | 33% | 534,643 | 712,858 | 133% |
| Sector Conditional Grant (Wage) | 9,611,066 | 2,402,766 | 25% | 2,402,766 | 2,402,766 | 100% |
| Development Revenues | 2,339,374 | 388,381 | 17% | 584,844 | 388,381 | 66% |
| District Discretionary Development Equalization Grant | 27,099 | 9,033 | 33% | 6,775 | 9,033 | 133% |
| External Financing | 1,140,667 | 0 | 0% | 285,167 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 50,993 | 5,809 | 11% | 12,748 | 5,809 | 46% |
| Sector Development Grant | 1,120,615 | 373,538 | 33% | 280,154 | 373,538 | 133% |
| Total Revenues shares | 14,192,013 | 3,507,605 | 25% | 3,548,003 | 3,507,605 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,669,066 | 2,317,355 | 24% | 2,417,266 | 2,317,355 | 96% |
| Non Wage | 2,183,573 | 714,291 | 33% | 545,893 | 714,291 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,198,708 | 272,787 | 23% | 299,677 | 272,787 | 91% |
| External Financing | 1,140,667 | 0 | 0% | 285,167 | 0 | 0% |
| Total Expenditure | 14,192,013 | 3,304,434 | 23% | 3,548,003 | 3,304,434 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 87,578 | 3% | | | |
| Wage | | 85,411 | | | | |
| Non Wage | | 2,167 | | | | |

Vote:613 Kagadi District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 115,593 | 30% | |
| Domestic Development | 115,593 | | |
| External Financing | 0 | | |
| Total Unspent | 203,171 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received a total income of 3,507,605,000 representing 99% of the planned out turn for the first quarter and 25% of the annual budget for the department. Regarding expenditure, the sector was able to spend 3,304,434,000/= representing 93% of quarter planned expenditures and 23% annual planned expenditure whereby 96% was spent on wage, 131% on non wage and 91% on domestic development. The unspent balance at the district level was shs 203,171,000 /= representing 6% being development for capital projects which are still under procurement levels.

Reasons for unspent balances on the bank account

The unspent balance at the district level was shs 203,171,000 development is for capital projects which are still ongoing and payments not yet effected.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 959,915 | 196,902 | 21% | 438,455 | 196,902 | 45% |
| District Unconditional Grant (Non-Wage) | 2,500 | 625 | 25% | 625 | 625 | 100% |
| District Unconditional Grant (Wage) | 84,340 | 5,438 | 6% | 21,085 | 5,438 | 26% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 40,000 | 2,980 | 7% | 208,476 | 2,980 | 1% |
| Other Transfers from Central Government | 831,075 | 187,859 | 23% | 207,769 | 187,859 | 90% |
| Development Revenues | 774,662 | 268,051 | 35% | 193,665 | 268,051 | 138% |
| Multi-Sectoral Transfers to LLGs_Gou | 56,527 | 28,673 | 51% | 14,132 | 28,673 | 203% |
| Transitional Development Grant | 718,134 | 239,378 | 33% | 179,534 | 239,378 | 133% |
| Total Revenues shares | 1,734,577 | 464,953 | 27% | 632,121 | 464,953 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,340 | 5,438 | 6% | 21,085 | 5,438 | 26% |
| Non Wage | 875,575 | 185,509 | 21% | 218,894 | 185,509 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 774,662 | 149,605 | 19% | 193,665 | 149,605 | 77% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,734,577 | 340,552 | 20% | 433,644 | 340,552 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,955 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,955 | | | | |
| Development Balances | | | | | | |
| | | 118,446 | 44% | | | |
| Domestic Development | | 118,446 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 124,400 | 27% | | | |

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received Shs. 464,953,000 including multisectoral transfers from LLGs which is 79% of the quarterly out turn and 27% of the annual budget. During the quarter, the department spent Shs. 340,552,000 including multisectoral transfers from LLGs which is 79% of the planned quarterly expenditure and 20% of the planned annual expenditure whereby 26% was spent on wage, 85% on non wage and 77% on domestic development. There was unspent balance of Shs. 124,400,000/= whereby 118,446,000/= is part of domestic development and 5,955,000 being non wage.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 124,400,000/= whereby 44% being domestic development whose activities were still incomplete and payments could not be effected till quarter two.

Highlights of physical performance by end of the quarter

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Vote:613 Kagadi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 71,888 | 12,947 | 18% | 17,972 | 12,947 | 72% |
| District Unconditional Grant (Non-Wage) | 2,500 | 625 | 25% | 625 | 625 | 100% |
| District Unconditional Grant (Wage) | 34,000 | 3,975 | 12% | 8,500 | 3,975 | 47% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,388 | 8,347 | 25% | 8,347 | 8,347 | 100% |
| Development Revenues | 453,776 | 151,259 | 33% | 113,444 | 151,259 | 133% |
| Sector Development Grant | 433,974 | 144,658 | 33% | 108,494 | 144,658 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 525,664 | 164,206 | 31% | 131,416 | 164,206 | 125% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,000 | 3,975 | 12% | 8,500 | 3,975 | 47% |
| Non Wage | 37,888 | 8,972 | 24% | 9,472 | 8,972 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 453,776 | 6,500 | 1% | 113,444 | 6,500 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 525,664 | 19,447 | 4% | 131,416 | 19,447 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 144,759 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 144,759 | 88% | | | |

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 164,206,000 representing 125% of the planned out turn for the first quarter, and 31% of the annual budget for the department. Regarding Expenditure, during the quarter, the department spent 19,447,000 representing 15% of the planned expenditure for the quarter and 4% of the annual planned expenditure because the procurement process was still ongoing. The unspent balances at the district level as per the cash book was 144,759,000/= representing 88% meant for water capital projects whose procurement process was being finalized. The sector was unable to achieve most of its planned activities for the quarter due to delays in procurement processes, the planned construction and rehabilitation of water sources were not fully implemented.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 144,759,000 meant for water capital projects whose procurement process was being finalized.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 334,306 | 58,265 | 17% | 82,827 | 58,265 | 70% |
| District Unconditional Grant (Non-Wage) | 13,000 | 3,250 | 25% | 3,250 | 3,250 | 100% |
| District Unconditional Grant (Wage) | 159,840 | 52,760 | 33% | 39,960 | 52,760 | 132% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 67,645 | 100 | 0% | 16,161 | 100 | 1% |
| Sector Conditional Grant (Non-Wage) | 8,622 | 2,155 | 25% | 2,155 | 2,155 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 79,200 | 0 | 0% | 19,800 | 0 | 0% |
| Development Revenues | 40,985 | 12,379 | 30% | 10,246 | 12,379 | 121% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 40,985 | 12,379 | 30% | 10,246 | 12,379 | 121% |
| Total Revenues shares | 375,292 | 70,645 | 19% | 93,073 | 70,645 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 239,040 | 52,760 | 22% | 59,760 | 52,760 | 88% |
| Non Wage | 95,266 | 5,505 | 6% | 23,067 | 5,505 | 24% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,985 | 12,379 | 30% | 10,246 | 12,379 | 121% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 375,292 | 70,645 | 19% | 93,073 | 70,645 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |

Vote:613 Kagadi District**Quarter1**

| | | | |
|-----------------------------|----------|-----------|--|
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter the department had received a total of 70,645,000/= (including multisectoral transfers to LLG) representing 76% of the planned quarterly income and 19% of the annual budget. Regarding expenditure the department spent 70,645,000/= representing 76% of the quarterly income and 19% of annual incomes including Wage and non wage where by 88% was spent on wage, 24% on non wage and 121% on domestic development. Generally the sector could not achieve its set targets including wetland monitoring and darmacations due to limited resources. There was o un spent balances.

Reasons for unspent balances on the bank account

The balance by end of quarter was 0.

Highlights of physical performance by end of the quarter

By the end of quarter one, 03 monthly staff salaries for July, August and September were paid, one departmental work plan and budget prepared and submitted, 03 departmental staff meetings held, 01 supervision of natural resource use conducted, 03 monthly bank charges for the months; July, August and September paid, 250 indigenous trees planted on institutional land ,03 forestry extension services to active tree farmers provided, 01 wetland sensitization meeting along Rivers;Nkusi and Muzizi held, 02 Km of wetland buffer marked off Nkusi river in Mpeefu sub county, 05Ha of degraded sections of wetlands across the district restored, 03 coordination visits to line ministries conducted, 01 land dispute resolved, 01 sensitization meeting on land matters held, 01 monitoring of Infrastructure development held, 01 sensitization meeting on Physical planning matters held, 03 monitoring and compliance visits for environmental compliance held

Vote:613 Kagadi District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 635,611 | 118,552 | 19% | 158,903 | 118,552 | 75% |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| District Unconditional Grant (Wage) | 233,014 | 75,029 | 32% | 58,254 | 75,029 | 129% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 128,029 | 21,487 | 17% | 32,007 | 21,487 | 67% |
| Other Transfers from Central Government | 111,325 | 0 | 0% | 27,831 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 76,142 | 19,035 | 25% | 19,035 | 19,035 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 67,101 | 0 | 0% | 16,775 | 0 | 0% |
| Development Revenues | 255,007 | 17,625 | 7% | 63,752 | 17,625 | 28% |
| External Financing | 178,000 | 0 | 0% | 44,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 77,007 | 17,625 | 23% | 19,252 | 17,625 | 92% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 890,618 | 136,177 | 15% | 222,655 | 136,177 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 300,115 | 75,029 | 25% | 75,029 | 75,029 | 100% |
| Non Wage | 335,496 | 43,523 | 13% | 83,874 | 43,523 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 77,007 | 17,625 | 23% | 19,252 | 17,625 | 92% |
| External Financing | 178,000 | 0 | 0% | 44,500 | 0 | 0% |
| Total Expenditure | 890,618 | 136,177 | 15% | 222,655 | 136,177 | 61% |

Vote:613 Kagadi District**Quarter1**

| C: Unspent Balances | | | |
|-----------------------------|----------|-----------|--|
| Recurrent Balances | 0 | 0% | |
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of Shs. 136,177,000 including multi sectoral transfers to Lower Local Governments) representing 61% of the planned out turn for the quarter and 15% of the annual budget. Regarding expenditures, the sector spent 136,177,000/= representing 61%, whereby 100% was spent on wage, 52% on non wage, and 92% on Domestic Development and there was no balances by close of quarter. The sector performance was good given the availability of transport means for the department that enabled it make outreaches.

Reasons for unspent balances on the bank account

The balances by end of first quarter was zero.

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

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 137,472 | 23,084 | 17% | 232,844 | 23,084 | 10% |
| District Unconditional Grant (Non-Wage) | 54,000 | 12,500 | 23% | 13,500 | 12,500 | 93% |
| District Unconditional Grant (Wage) | 53,463 | 2,834 | 5% | 13,366 | 2,834 | 21% |
| Locally Raised Revenues | 24,000 | 0 | 0% | 6,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,009 | 7,750 | 129% | 199,979 | 7,750 | 4% |
| Development Revenues | 31,517 | 8,120 | 26% | 7,879 | 8,120 | 103% |
| District Discretionary Development Equalization Grant | 24,359 | 8,120 | 33% | 6,090 | 8,120 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 7,159 | 0 | 0% | 1,790 | 0 | 0% |
| Total Revenues shares | 168,989 | 31,204 | 18% | 240,724 | 31,204 | 13% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,463 | 2,834 | 5% | 13,366 | 2,834 | 21% |
| Non Wage | 84,009 | 20,250 | 24% | 21,002 | 20,250 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 31,517 | 0 | 0% | 7,879 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 168,989 | 23,084 | 14% | 42,247 | 23,084 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 8,120 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,120 | 26% | | | |

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had already received only 31,204,000/= (Including multi-sectoral transfers) representing 18% of the quarter budget and 18% of the annual budget. During the quarter, the department was able to spend 23,084,000/= representing 55% of the planned quarter expenditure and 14% of the annual planned expenditures. Of the total expenditures, 21% was spent on wage and 96% was spent on non-wage. During the quarter the sector was able to realize its set quarter targets which include development of DDP III though with funding constraints.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 8,120,000/= representing 26% which is part of the development funds meat for procurement of computer and projector whose procurement process is still on going.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months successfully paid, DDP III preparation ongoing, stationery procured, DTPC meetings conducted and minutes prepared, Multi-sectoral monitoring conducted.

Vote:613 Kagadi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 96,875 | 14,105 | 15% | 24,219 | 14,105 | 58% |
| District Unconditional Grant (Non-Wage) | 23,000 | 5,750 | 25% | 5,750 | 5,750 | 100% |
| District Unconditional Grant (Wage) | 46,500 | 8,149 | 18% | 11,625 | 8,149 | 70% |
| Locally Raised Revenues | 8,100 | 0 | 0% | 2,025 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,275 | 207 | 1% | 4,819 | 207 | 4% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 96,875 | 14,105 | 15% | 24,219 | 14,105 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,500 | 8,149 | 18% | 11,625 | 8,149 | 70% |
| Non Wage | 50,375 | 5,957 | 12% | 12,594 | 5,957 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 96,875 | 14,105 | 15% | 24,219 | 14,105 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:613 Kagadi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By close of the first quarter, the sector had already received a total of 14,105,000/= representing 58% of the quarter planned budget and 15% of annual planned budget. By end of the quarter, 14,105,000/= representing 58% of quarterly planned expenditures and 15% annual planned expenditure had already been spent whereby 70% was spent on wage, and 47% on non wage. The sector reached most of the planned target activities due early release of funding.

Reasons for unspent balances on the bank account

There was no un spent balances.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,551,546 | 6,610 | 0% | 638,762 | 6,610 | 1% |
| District Unconditional Grant (Wage) | 17,373 | 2,599 | 15% | 4,343 | 2,599 | 60% |
| Locally Raised Revenues | 2,511,345 | 0 | 0% | 627,836 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,783 | 0 | 0% | 1,696 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 16,045 | 4,011 | 25% | 4,886 | 4,011 | 82% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,551,546 | 6,610 | 0% | 638,762 | 6,610 | 1% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,373 | 2,599 | 15% | 4,343 | 2,599 | 60% |
| Non Wage | 2,534,173 | 4,011 | 0% | 634,418 | 4,011 | 1% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,551,546 | 6,610 | 0% | 638,762 | 6,610 | 1% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the sector had already received a total of 6,610,000/= representing 1% of the quarter planned budget and 0% of annual planned budget. By end of the quarter, 6,610,000/= representing 1% had already been spent whereby 60% was spent on wage and 1% on non wage. The department could not achieve its planned targets due to inadequate funds.

Vote:613 Kagadi District

Quarter1

Reasons for unspent balances on the bank account

There no un spent funds.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, Office stationary procured, and 04 Saccos formed.

Vote:613 Kagadi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils. | 4 Projects and 8 Programmes monitored in 3 months All staff salaries paid for three months,pension for the pensioners or three months paid,Gratuity to retiring staff paid | | Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs. | Government programmes and projects monitored Staff salaries paid for three months,pension for the pensioners or three months paid,Gratuity to retiring staff paid |
| 211101 General Staff Salaries | 1,014,450 | 201,431 | 20 % | | 201,431 |
| 212105 Pension for Local Governments | 149,653 | 37,413 | 25 % | | 37,413 |
| 212107 Gratuity for Local Governments | 215,110 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |
| 221007 Books, Periodicals & Newspapers | 11,450 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,250 | 25 % | | 1,250 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|-----------|---------|------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 750 |
| 221012 Small Office Equipment | 2,000 | 500 | 25 % | 500 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 250 | 25 % | 250 |
| 221017 Subscriptions | 4,000 | 1,000 | 25 % | 1,000 |
| 222001 Telecommunications | 2 | 1 | 25 % | 1 |
| 222003 Information and communications technology (ICT) | 6,000 | 0 | 0 % | 0 |
| 223004 Guard and Security services | 3,600 | 900 | 25 % | 900 |
| 223005 Electricity | 4,020 | 1,005 | 25 % | 1,005 |
| 223006 Water | 1,000 | 250 | 25 % | 250 |
| 225001 Consultancy Services- Short term | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 22,450 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 821 | 3 % | 821 |
| 228002 Maintenance - Vehicles | 8,000 | 2,000 | 25 % | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2 | 1 | 25 % | 1 |
| Wage Rect: | 1,014,450 | 201,431 | 20 % | 201,431 |
| Non Wage Rect: | 470,786 | 47,640 | 10 % | 47,640 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,485,236 | 249,071 | 17 % | 249,071 |

Reasons for over/under performance: Under funding from the central government and Lack of enough transport means (vehicle)

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|---|------|---|
| %age of LG establish posts filled | (120) Recruitment of staff, posting, induction and appraising all staff. | () All recruited staff, inducted, posted and appraised | () | ()Recruitment of staff, posting, induction and appraising of all staff |
| Non Standard Outputs: | | All recruited staff, inducted, posted and appraised | | Recruitment of staff, posting, induction and appraising of all staff |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,234 | 309 | 25 % | 309 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,234 | 3,309 | 25 % | 3,309 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,234 | 3,309 | 25 % | 3,309 |

Reasons for over/under performance: Under funding for wages,Pension,Gratuity

Output : 138104 Supervision of Sub County programme implementation

Vote:613 Kagadi District

Quarter1

| | | | | | |
|--|---|--|------|---|---|
| N/A | | | | | |
| Non Standard Outputs: | sub-counties in the district supervised and monitored to implement government projects | All sub-counties monitored and supervised for the different government projects/programmes | | monitoring and supervision of government programmes done | |
| 227001 Travel inland | 8,335 | 2,084 | 25 % | | 2,084 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25 % | | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,335 | 4,584 | 25 % | | 4,584 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,335 | 4,584 | 25 % | | 4,584 |
| Reasons for over/under performance: | lack of enough vehicles to support timely supervision and monitoring of government projects and programmes Under funding from the central government | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have 08 radio programmes conducted, have at least 04 information published on all notice boards, have all stakeholders availed relevant information an time 04 publications in local magazines. | 03 radio programmes conducted,informati on published on the notes board | | Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines. | radio programmes conducted, information published on the notes board, publication pf local magazine |
| 221001 Advertising and Public Relations | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 1,034 | 259 | 25 % | | 259 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,034 | 759 | 25 % | | 759 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,034 | 759 | 25 % | | 759 |
| Reasons for over/under performance: | Under funding from the central government | | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices. | utilities like electricity and water paid for three months paid,support staff trained on office work to improve on their office skills | | Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices. | utilities paid,support staff trained on office work to improve on their office skills |

Vote:613 Kagadi District

Quarter1

| | | | | | |
|---|---|--|--|--|--|
| 221009 | Welfare and Entertainment | 1 | 0 | 25 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,833 | 958 | 25 % | 958 |
| 227004 | Fuel, Lubricants and Oils | 8,000 | 396 | 5 % | 396 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,834 | 1,354 | 11 % | 1,354 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,834 | 1,354 | 11 % | 1,354 |
| Reasons for over/under performance: | | Lack of enough development skill from some staff Under funding to cater for other support services | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Payroll printed and displayed on all the public notice board for 12 months and monthly staff payslips printed and issued to staff. | Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff. | Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff. | Payroll printed and displayed on the public notice board , payslips printed and issued to staff. |
| 221011 | Printing, Stationery, Photocopying and Binding | 10,267 | 2,567 | 25 % | 2,567 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,267 | 2,567 | 25 % | 2,567 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,267 | 2,567 | 25 % | 2,567 |
| Reasons for over/under performance: | | Inadequate space for the display of the payslips | | | |
| Output : 138111 Records Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | All staff files maintained, Filing stationery and files procured; Registry furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured. | All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted; | All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted; | staff files maintained, Filing stationery and files procured; Registry furniture procured; mails posted; |
| 221008 | Computer supplies and Information Technology (IT) | 1,251 | 313 | 25 % | 313 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 750 |
| 227001 | Travel inland | 1,000 | 250 | 25 % | 250 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|--|--|---|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,251 | 2,063 | 25 % | 2,063 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,251 | 2,063 | 25 % | 2,063 |
| Reasons for over/under performance: | Lack of enough filing stationery and registry furniture resulting from Under funding | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Information collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted | Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area | Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted | Information collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured |
| 221008 Computer supplies and Information Technology (IT) | 2,016 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,016 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,016 | 0 | 0 % | 0 |
| Reasons for over/under performance: | lack of transport means(motor cycle) for the information technology officer and communications officer Low funding from the central government | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have timely procurement processes facilitated | Timely quarter procurement processes facilitated | Have timely quarter procurement processes facilitated | Have timely quarter procurement processes facilitated |
| 222003 Information and communications technology (ICT) | 2,950 | 738 | 25 % | 738 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,950 | 738 | 25 % | 738 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,950 | 738 | 25 % | 738 |
| Reasons for over/under performance: | Lack of enough funds to facilitate the procurement process | | | |

Vote:613 Kagadi District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------------------------|---------------------------------|---|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carters procured (Re-tooling). | | Land for the district procured | | N/A Land for the district procured under lease from Bunyoro Kitara Kingdom |
| 312101 Non-Residential Buildings | 10,000 | 0 | 0 % | | 0 |
| 312104 Other Structures | 16,400 | 3,000 | 18 % | | 3,000 |
| 312202 Machinery and Equipment | 10,827 | 642 | 6 % | | 642 |
| 312203 Furniture & Fixtures | 5,000 | 0 | 0 % | | 0 |
| 312211 Office Equipment | 5,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 47,727 | 3,642 | 8 % | | 3,642 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 47,727 | 3,642 | 8 % | | 3,642 |
| Reasons for over/under performance: Lack enough funds for plan site development lack for funds for the construction of Administration | | | | | |
| Total For Administration : Wage Rect: | 1,014,450 | 201,431 | 20 % | | 201,431 |
| Non-Wage Reccurent: | 540,707 | 63,012 | 12 % | | 63,012 |
| GoU Dev: | 47,727 | 3,642 | 8 % | | 3,642 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,602,884 | 268,085 | 16.7 % | | 268,085 |

Vote:613 Kagadi District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-08-30) Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima | (01) Draft Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th August,2019 | | (30-08-2019)Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima | (2019-08-30)Draft Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th August,2019 |
| Non Standard Outputs: | <p>*Support supervision in financial management and book keeping conducted at District headquarters. *01 Regional/ National accountancy workshops/seminars attended in Kampala. *02 laptop and 01 desktop computers maintained. *01 quarterly coordination meetings held at District HQTRS LLG), *Accountable stationery procured.100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> | | | | |

Vote:613 Kagadi District

Quarter1

100%
central
government funds
transferred to
District HOTRs and
LLGs

100% central
government funds
transferred to
District HOTRs and
LLGs100% central
government funds
transferred to
District HOTRs and
LLGs

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | *Support supervision in financial management and book keeping conducted at District headquarters. *01 Regional/ National accountancy workshops/seminars attended in Kampala. *02 laptop and 01 desktop computers maintained. *01 quarterly coordination meetings held at District HQTRS LLG),100% central government funds transferred to District HOTRs and LLGs | 01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 laptop procured, assorted stationery procured, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRS and LLGs | 01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 laptop procured, assorted stationery procured, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRS and LLGs | 01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 laptop procured, assorted stationery procured, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRS and LLGs |
| | 100% central government funds transferred to District HOTRs and LLGs | | | |
| | 100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs | | | |
| 211101 General Staff Salaries | 267,682 | 62,521 | 23 % | 62,521 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,024 | 756 | 25 % | 756 |
| 213001 Medical expenses (To employees) | 200 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 100 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 797 | 199 | 25 % | 199 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|---------|--------|------|--------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,389 | 2,659 | 21 % | 2,659 |
| 221012 Small Office Equipment | 700 | 0 | 0 % | 0 |
| 221017 Subscriptions | 900 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 1,700 | 250 | 15 % | 250 |
| 227001 Travel inland | 10,635 | 5,379 | 51 % | 5,379 |
| 227004 Fuel, Lubricants and Oils | 10,881 | 0 | 0 % | 0 |
| Wage Rect: | 267,682 | 62,521 | 23 % | 62,521 |
| Non Wage Rect: | 47,126 | 9,243 | 20 % | 9,243 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 314,808 | 71,764 | 23 % | 71,764 |

Reasons for over/under performance: Lack of Office space
In adequate funding to department

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|--|--|---|---|
| Value of LG service tax collection | (87800000) 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 | (62000000) 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 | (62500000)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 | (62000000)6200000 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 |
| Value of Hotel Tax Collected | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Value of Other Local Revenue Collections | (250000000) 250m Collected from local revenue sources | () | (62500000)62.5m Collected from local revenue sources | () |

Vote:613 Kagadi District

Quarter1

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|---|---|--|---|---|---|
| Non Standard Outputs: | | Local Revenue enumerated and assessed, Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured | All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured | All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured | All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,760 | 0 | 0 % | 0 |
| 213001 | Medical expenses (To employees) | 200 | 0 | 0 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 200 | 0 | 0 % | 0 |
| 221001 | Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 | Travel inland | 7,000 | 2,491 | 36 % | 2,491 |
| 227004 | Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 16,500 | 2,491 | 15 % | 2,491 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 16,500 | 2,491 | 15 % | 2,491 |
| Reasons for over/under performance: | | Lack of transport facility allocated to a department to move into subcounties Developments of gross urban centers | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | | (2019-03-31) Budget prepared and presented before council before 30/3/2019 | () N/A | (0)Regional workshop attended , previous budget reviewed, activities selected, | ()N/A |
| Date for presenting draft Budget and Annual workplan to the Council | | (2019-04-15) Draft Budget and work plan prepared and presented before council | () N/A | (0)Activities identified, | ()N/A |
| Non Standard Outputs: | | Budget framework paper ,Draft Budget and work plan prepared and presented before council on time. | N/A | Regional Budget conferences attended. | N/A |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter1

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|---|--|---|---|---|
| 227001 Travel inland | 2,500 | 625 | 25 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 625 | 21 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 625 | 21 % | 625 |
| Reasons for over/under performance: Lack of office space | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have all staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff. | 02 Staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff. | Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff. | 02 Staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,800 | 1,450 | 38 % | 1,450 |
| 227002 Travel abroad | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,450 | 21 % | 1,450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,450 | 21 % | 1,450 |
| Reasons for over/under performance: Inadequate finances to conduct comprehensive mentoring. | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019 | () Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019 | (30/08/2019)Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019 | (2019-08-30)Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019 |
| Non Standard Outputs: | Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007 | Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007 | Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007 | Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,760 | 0 | 0 % | 0 |
| 213001 Medical expenses (To employees) | 200 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 500 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter1

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|--|--|---------------|--|---------------|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,240 | 2,465 | 34 % | 2,465 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,500 | 2,465 | 15 % | 2,465 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,500 | 2,465 | 15 % | 2,465 |
| Reasons for over/under performance: Lack of office space Inadequate funding to a department | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have annual, quarterly and monthly reports compiled and submitted. | | Have , quarterly and monthly reports compiled and submitted. | |
| 227004 Fuel, Lubricants and Oils | 2,819 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,819 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,819 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| 312213 ICT Equipment | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>267,682</i> | <i>62,521</i> | <i>23 %</i> | <i>62,521</i> |
| <i>Non-Wage Reccurent:</i> | <i>92,945</i> | <i>16,274</i> | <i>18 %</i> | <i>16,274</i> |
| <i>GoU Dev:</i> | <i>4,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>364,627</i> | <i>78,795</i> | <i>21.6 %</i> | <i>78,795</i> |

Vote:613 Kagadi District

Quarter1

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: | 12 mouths staff salaries paid,6 council meeting held,12 mouths councilors monthly allowances paid,717 political leaders paid ex-gratia paid,02 offices coordinated, 02 computers repaired, 12 workshops and seminars attended | 3 mouths staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 01 computers repaired, 2 workshops and seminars attended | | 3 mouths staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended | 3 mouths staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 01 computers repaired, 2 workshops and seminars attended |
| 211101 General Staff Salaries | 228,001 | 57,000 | 25 % | | 57,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 106,801 | 16,200 | 15 % | | 16,200 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | | 1,000 |
| 221003 Staff Training | 600 | 150 | 25 % | | 150 |
| 221005 Hire of Venue (chairs, projector, etc) | 3,000 | 750 | 25 % | | 750 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 750 | 25 % | | 750 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | | 250 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 | 25 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | | 1,000 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | | 250 |
| 227001 Travel inland | 224,081 | 56,020 | 25 % | | 56,020 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 2,900 | 25 % | | 2,900 |
| Wage Rect: | 228,001 | 57,000 | 25 % | | 57,000 |
| Non Wage Rect: | 371,482 | 80,271 | 22 % | | 80,271 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 599,483 | 137,271 | 23 % | | 137,271 |

Vote:613 Kagadi District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Reasons for over/under performance: low revenue base of the district has affected council sittings | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 DCC meetings, 4 quarterly reports submitted to relevant ministries, 1 computer repaired, 2 adverts placed in newspapers, 4 evaluation reports prepared | 1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared | | 1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared | 1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 350 | 25 % | | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,600 | 1,600 | 17 % | | 1,600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,600 | 1,600 | 17 % | | 1,600 |
| Reasons for over/under performance: under funding of the sector has affected its performance | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 DSC meetings, 200 staff recruited, 50 staff promoted, 100 staff confirmed, 10 staff disciplined, 4 reports submitted to relevant ministries and 4 workshops attended and 1 advert placed | 1 DSC meetings, 00 staff recruited, 00 staff promoted, 15 staff confirmed, 1 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended and 0 advert placed | | 1 DSC meetings, 50 staff recruited, 15 staff promoted, 25 staff confirmed, 3 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended and 1 advert placed | 1 DSC meetings, 00 staff recruited, 00 staff promoted, 15 staff confirmed, 1 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended and 0 advert placed |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 750 | 25 % | | 750 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,800 | 450 | 25 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 4,200 | 0 | 0 % | | 0 |

Vote:613 Kagadi District

Quarter1

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|--|--|---|---|---|
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 3,200 | 17 % | 3,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 3,200 | 17 % | 3,200 |
| Reasons for over/under performance: under funding of the sector has affected its performance | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (20) Land applications received, reviewed and cleared by DLB | () 10 Land applications received, reviewed and cleared by DLB | (5) Land applications received, reviewed and cleared by DLB | () 10 Land applications received, reviewed and cleared by DLB |
| Non Standard Outputs: | 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. | Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted. | Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted. | Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted. |
| 221009 Welfare and Entertainment | 300 | 75 | 25 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,800 | 950 | 25 % | 950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,800 | 950 | 25 % | 950 |
| Reasons for over/under performance: Under funding of the sector has affected its performance | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (1) 01 auditor general query reviewed by LGPAC | () 00 auditor general query reviewed by LGPAC | (0)NIL | ()00 auditor general query reviewed by LGPAC |
| Non Standard Outputs: | 4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conducted | 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 0 field visits conducted , 0 refresher training of PAC conducted | 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted | 1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 0 field visits conducted , 0 refresher training of PAC conducted |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter1

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|--|--|--|--|--|
| 227001 Travel inland | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,800 | 1,250 | 22 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,800 | 1,250 | 22 % | 1,250 |
| Reasons for over/under performance: under funding of the sector has affected its performance | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 12 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held | () 03 workshops and seminars attended, 01 monitoring visits made to different government programs, 01 vehicle serviced and 03 DEC meetings held | () | () 03 workshops and seminars attended, 01 monitoring visits made to different government programs, 01 vehicle serviced and 03 DEC meetings held |
| Non Standard Outputs: | 12 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held | 3 workshops and seminars attended, 1 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held. | 3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held. | 3 workshops and seminars attended, 1 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held. |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 17,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 26,200 | 6,550 | 25 % | 6,550 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 53,200 | 7,050 | 13 % | 7,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,200 | 7,050 | 13 % | 7,050 |
| Reasons for over/under performance: Low revenue base has affected the activities of the sector | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 06 sectoral committee meetings held, 06 business committee meeting held | 01 sectoral committee meetings held, 01 business committee meeting held | 01 sectoral committee meetings held, 01 business committee meeting held | 01 sectoral committee meetings held, 01 business committee meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 2,500 | 25 % | 2,500 |
| 227001 Travel inland | 14,804 | 3,701 | 25 % | 3,701 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,804 | 6,201 | 25 % | 6,201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,804 | 6,201 | 25 % | 6,201 |

Vote:613 Kagadi District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: low revenue base has affected activities of the sector | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 228,001 | 57,000 | 25 % | | 57,000 |
| <i>Non-Wage Reccurent:</i> | 487,686 | 100,522 | 21 % | | 100,522 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 715,687 | 157,522 | 22.0 % | | 157,522 |

Vote:613 Kagadi District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for field extension workers paid for 12 months, 50,000 Farmers registered and Organized into farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and PWD, 40 training sessions to 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 done aimed at ensuring food security at household level and income, 25 Farmersgroups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60 Demonstrations conducted, 20 Field days conducted. | Salaries for field extension workers paid for 3 months, 300 Farmers registered, 4652 trained on group dynamics and leadership skills including women, youth and PWD, 2 Farmers groups trained in farming as a business, 4 Demonstrations conducted, 2 Field days conducted. | | Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted. | Salaries for field extension workers paid for 3 months, 300 Farmers registered, 4652 trained on group dynamics and leadership skills including women, youth and PWD, 2 Farmers groups trained in farming as a business, 4 Demonstrations conducted, 2 Field days conducted. |

Vote:613 Kagadi District

Quarter1

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|----------------------------------|-----------|---------|------|---------|
| 211101 General Staff Salaries | 1,015,467 | 240,867 | 24 % | 240,867 |
| 227001 Travel inland | 20,320 | 5,080 | 25 % | 5,080 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,000 | 25 % | 5,000 |
| Wage Rect: | 1,015,467 | 240,867 | 24 % | 240,867 |
| Non Wage Rect: | 40,320 | 10,080 | 25 % | 10,080 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,055,787 | 250,947 | 24 % | 250,947 |

Reasons for over/under performance: funds released late, some activities implemented late

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

| | | | |
|--|---|---|---|
| <p>4 Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Committee, DPMO & Subject Matter Specialists (SMSs), conducte , 4 technical backstopping visits and engaging the farmers done, 4 Workshops and Capacity building for Extension Workers conducted, 4 Staff meetings including DARST held, 1 Vehicle maintenance + MC Maintained, 8 national level workshops and training courses attended, 10 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p> | <p>1 Supervision and monitoring of Agricultural Extension Services by District leaders, 1 Staff meetings held, 1 Vehicle maintenance, 1 national level workshops, 1 field visits for Extension Workers to Kiryandongo for bulking experience sharing.</p> | <p>1 Supervision and monitoring of Agricultural Extension Services by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p> | <p>1 Supervision and monitoring of Agricultural Extension Services by District leaders, 1 Staff meetings held, 1 Vehicle maintenance, 1 national level workshops, 1 field visits for Extension Workers to Kiryandongo for bulking experience sharing.</p> |
|--|---|---|---|

| | | | | |
|---|--------|-------|------|-------|
| 221002 Workshops and Seminars | 5,000 | 1,250 | 25 % | 1,250 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 | 25 % | 400 |
| 222001 Telecommunications | 602 | 150 | 25 % | 150 |
| 227001 Travel inland | 31,000 | 7,750 | 25 % | 7,750 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---|--------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 1,000 |
| 228002 Maintenance - Vehicles | 7,000 | 1,750 | 25 % | 1,750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 650 | 163 | 25 % | 163 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 51,052 | 12,763 | 25 % | 12,763 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,052 | 12,763 | 25 % | 12,763 |

Reasons for over/under performance: nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | 50,000 Farmers registered and Organized into farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and PWD, 40 training sessions to 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 done aimed at ensuring food security at household level and income, 25 Farmers groups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60 Demonstrations conducted, 20 Field days conducted in LLGs, 4 monitoring sessions per LLG, Meetings, agricultural shows, exhibitions attended | 2,435 farmers registered, 6,431 farmers trained, 21 groups equipped trained on bulking and collective marketing, 5 field visits conducted, 07 plant clinic conducted, 5344 livestock vaccinated, fishing rules and regulations enforce in fish markets and landing sites, 18 fish farmers trained, 25 bee keepers monitored. | Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted. | 2,435 farmers registered, 6,431 farmers trained, 21 groups equipped trained on bulking and collective marketing, 5 field visits conducted, 07 plant clinic conducted, 5344 livestock vaccinated, fishing rules and regulations enforce in fish markets and landing sites, 18 fish farmers trained, 25 bee keepers monitored. |
| 263367 Sector Conditional Grant (Non-Wage) | 213,201 | 53,300 | 25 % | 53,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 213,201 | 53,300 | 25 % | 53,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 213,201 | 53,300 | 25 % | 53,300 |
| Reasons for over/under performance: | Transport facilities to 25 field staff | | | |

Capital Purchases

Vote:613 Kagadi District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|-------------------------------------|
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 motorcycles, screen and 1generator, 100 KTB hives, 1000 kg of fish feeds, 1 bee venom machine, 9300 banana suckers, 5,000 vanilla vines and stakes, 1 fish feed pelleting machine, 200,000 dozes of poultry vaccine procured, motorcycle arrears for 2018/19 paid | motorcycle arrears for 2018/19 paid | | motorcycle arrears for 2018/19 paid | motorcycle arrears for 2018/19 paid |
| 312201 Transport Equipment | 22,800 | 2,750 | 12 % | | 2,750 |
| 312202 Machinery and Equipment | 25,341 | 0 | 0 % | | 0 |
| 312213 ICT Equipment | 8,000 | 0 | 0 % | | 0 |
| 312301 Cultivated Assets | 66,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 122,141 | 2,750 | 2 % | | 2,750 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,141 | 2,750 | 2 % | | 2,750 |
| Reasons for over/under performance: Nil | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 25 slaughter house Inspected, 46 butchers trained and 15 demonstrations on use of cattle dips done in LLGS | nil | | 7 slaughter house Inspected, 20 butchers trained and 3 demonstrations on use of cattle dips done in LLGS | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 % | | 0 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|----------------------|-------|---|-----|---|
| 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 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Lack of funds

Output : 018203 Livestock Vaccination and Treatment

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 25000 livestock and pets vaccinated against diseases, 20,000 livestock and pets treated, 4 disease surveillance trips done in LLGs | 2560 livestock and pets vaccinated against diseases, 754 livestock and pets treated, 1 disease surveillance trip done in 4 LLGs | 7000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs | 2560 livestock and pets vaccinated against diseases, 754 livestock and pets treated, 1 disease surveillance trip done in 4 LLGs |
| 221001 Advertising and Public Relations | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 2,800 | 700 | 25 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |

Reasons for over/under performance: Limited funds to reach all sub counties for vaccination

Output : 018204 Fisheries regulation

N/A

Vote:613 Kagadi District

Quarter1

| | | | | |
|-------------------------------------|---|--|---|--|
| Non Standard Outputs: | 500 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 48 visits conducted at the 8 landing sites; 12 Sensitization & meetings on fisheries regulations conducted; 65 women involved in artisanal fish processing at landing sites trained, 12 Fisheries law enforcement patrols made, 40 fish farmers trained and monitored to improve household nutrition and food security. 72 inspection visits to fish markets conducted; 4 consultation visits to MAAIF and research institutions conducted. | 102 tones of Fish recorded, 08 inspection visits conducted at the 8 landing sites, 09 training of good fish handling practices, 16 fish farmers trained and monitored, 06 fish markets inspected to ensure fish quality. | 125 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 12 visits conducted at the 8 landing sites; | 102 tones of Fish recorded, 08 inspection visits conducted at the 8 landing sites, 09 training of good fish handling practices, 16 fish farmers trained and monitored, 06 fish markets inspected to ensure fish quality. |
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,750 | 25 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,750 | 25 % | 1,750 |
| Reasons for over/under performance: | lack of management structures at the lake. | | | |

Output : 018205 Crop disease control and regulation

N/A

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 25 women, Youth and PWDs trained and supported in crop production management practices, 18000 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 4 monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga. | 12 women, Youth and PWDs groups trained and supported in crop production management practices, 2321 farmers trained in crop husbandry, farmers prepared and selected to receive coffee seedling and banana suckers, 2 monitoring visits conducted, 07 staff in LLG backstopped, 5 Farmer trained in water conservation practices in water stress areas, 2 water for irrigation systems monitored. | 7 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1 monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga. | 12 women, Youth and PWDs groups trained and supported in crop production management practices, 2321 farmers trained in crop husbandry, farmers prepared and selected to receive coffee seedling and banana suckers, 2 monitoring visits conducted, 07 staff in LLG backstopped, 5 Farmer trained in water conservation practices in water stress areas, 2 water for irrigation systems monitored. |
| 221001 Advertising and Public Relations | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,200 | 1,800 | 25 % | 1,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 1,800 | 24 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 1,800 | 24 % | 1,800 |
| Reasons for over/under performance: | Delayed delivery of coffee seedlings | | | |

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 18 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done. | 1 awareness and sensitization meeting, agriculture data collected in 2 LLGs, analysed and submitted to relevant agencies. | 4 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done. | 1 awareness and sensitization meeting, agriculture data collected in 2 LLGs, analysed and submitted to relevant agencies. |
| 221011 Printing, Stationery, Photocopying and Binding | 192 | 48 | 25 % | 48 |
| 227001 Travel inland | 1,608 | 330 | 21 % | 330 |

Vote:613 Kagadi District

Quarter1

| | | | | | |
|---|---|--|-------|---|--|
| 227004 | Fuel, Lubricants and Oils | 1,200 | 300 | 25 % | 300 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 678 | 23 % | 678 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 678 | 23 % | 678 |
| Reasons for over/under performance: | | Limited funds to cover all the LLGs | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (200) Tsetse traps deployed and serviced in selected LLGs | (24) Tsetse traps serviced in in Ndaiga | | (50)Tsetse traps deployed and serviced in selected LLGs | (24)Tsetse traps serviced in in Ndaiga |
| Non Standard Outputs: | 300 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. 2 Consultative visits to MAAIF. 4 field supervision and monitoring, 185 farmers trained on productive and destructive entomology including youth and PWD groups | 46 farmers sensitised on productive and destructive entomology including youth and PWD groups; 1 field supervision and monitoring, | | 75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative visits to MAAIF. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups | 46 farmers sensitised on productive and destructive entomology including youth and PWD groups; 1 field supervision and monitoring, |
| 227001 | Travel inland | 4,500 | 1,075 | 24 % | 1,075 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,500 | 1,075 | 24 % | 1,075 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,500 | 1,075 | 24 % | 1,075 |
| Reasons for over/under performance: | | bush burning destroyed most of the tsetse traps. | | | |
| Output : 018210 Vermin Control Services | | | | | |
| No. of livestock vaccinated | () N/A | () | | () | () |
| No. of livestock by type undertaken in the slaughter slabs | () N/A | () | | () | () |

Vote:613 Kagadi District

Quarter1

| | | | | |
|-------------------------------------|---|---|---|---|
| Non Standard Outputs: | 10 vermin hunts conducted, 16 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods, | 2 vermin hunts conducted in Kiryanga & Kagadi S/Cs, 1 sensitisation and awareness meetings conducted targeting women and children in vermin in Ndaiga sub county. | 2 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods, | 2 vermin hunts conducted in Kiryanga & Kagadi S/Cs, 1 sensitisation and awareness meetings conducted targeting women and children in vermin in Ndaiga sub county. |
| 227001 Travel inland | 3,500 | 850 | 24 % | 850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 850 | 24 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 850 | 24 % | 850 |
| Reasons for over/under performance: | lack of a vermin hunter (support staff) | | | |

Output : 018211 Livestock Health and Marketing

| | | | | |
|-------------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 10,000 livestock, p15000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 1,500 farmers trained on good animal husbandry management practices. | 1 quarterly monitoring and supervision done, 08 field staff backstopped, 230 farmers trained on good animal husbandry management practices. | 2500 livestock, 4000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices. | 1 quarterly monitoring and supervision done, 08 field staff backstopped, 420 farmers trained on good animal husbandry management practices. |
| 227001 Travel inland | 3,500 | 875 | 25 % | 875 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 875 | 25 % | 875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 875 | 25 % | 875 |
| Reasons for over/under performance: | more farmers trained in the preparation of delivery of piglets from OWC | | | |

Output : 018212 District Production Management Services

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

Vote:613 Kagadi District

Quarter1

| | | | | | |
|-------------------------------------|---|--|---|---|---|
| Non Standard Outputs: | | 3 computers, 1 printer serviced and maintained, stationary procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 district fibre glass boat maintained 4 quarterly monitoring visits done, workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 15000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 4 quarterly reports prepared and submitted, Consultation visit to MAAIF and other line agencies done. | 3 computers, 1 printer serviced and maintained, stationary procured, 21 staff monitored and backstopped, 1 quarterly monitoring visit done, 4 workshops attended, 213 farmers trained, 1 quarterly report prepared and submitted, 2 Consultation visit to MAAIF done, staff salaries paid for 3 months. | 3 computers, 1 printer serviced and maintained, stationary procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done. | 3 computers, 1 printer serviced and maintained, stationary procured, 21 staff monitored and backstopped, 1 quarterly monitoring visit done, 4 workshops attended, 213 farmers trained, 1 quarterly report prepared and submitted, 2 Consultation visit to MAAIF done, staff salaries paid for 3 months. |
| 211101 | General Staff Salaries | 259,775 | 28,481 | 11 % | 28,481 |
| 213001 | Medical expenses (To employees) | 0 | 0 | 0 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 520 | 0 | 0 % | 0 |
| 213003 | Retrenchment costs | 0 | 0 | 0 % | 0 |
| 221001 | Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 2,500 | 232 | 9 % | 232 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 250 |
| 221009 | Welfare and Entertainment | 1,500 | 375 | 25 % | 375 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 221014 | Bank Charges and other Bank related costs | 600 | 0 | 0 % | 0 |
| 223005 | Electricity | 600 | 0 | 0 % | 0 |
| 227001 | Travel inland | 6,000 | 1,420 | 24 % | 1,420 |
| 227004 | Fuel, Lubricants and Oils | 4,282 | 1,071 | 25 % | 1,071 |
| 228002 | Maintenance - Vehicles | 2,000 | 500 | 25 % | 500 |
| | Wage Rect: | 259,775 | 28,481 | 11 % | 28,481 |
| | Non Wage Rect: | 20,002 | 3,972 | 20 % | 3,972 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 279,777 | 32,453 | 12 % | 32,453 |
| Reasons for over/under performance: | | lack of transport facilities to some headquarter staff | | | |
| Capital Purchases | | | | | |

Vote:613 Kagadi District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 fish harvesting nets, 10,000 fish fingerlings, 101,200 kg of poultry feeds, 5,584 kroiller birds, 2 happas, 2 irrigation systems procured and payment of retention for boat repairs 2018/19. | | | Payment of retention Nil for boat repairs 2018/19. | |
| 312201 Transport Equipment | 600 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 32,000 | 0 | 0 % | | 0 |
| 312301 Cultivated Assets | 54,739 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 87,339 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 87,339 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Retention period has not expired. | | | | | |
| Total For Production and Marketing : Wage Rect: | 1,275,242 | 269,348 | 21 % | | 269,348 |
| Non-Wage Reccurent: | 357,575 | 87,894 | 25 % | | 87,894 |
| GoU Dev: | 209,480 | 2,750 | 1 % | | 2,750 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,842,297 | 359,991 | 19.5 % | | 359,991 |

Vote:613 Kagadi District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (73000) Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 | (8234) Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII Kahunde HCII | | (18250)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 | (8234)Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII Kahunde HCII |
| Number of inpatients that visited the NGO Basic health facilities | (8000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3 | (1704) Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV | | (2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3 | (1704)Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (4000) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi | (541) Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV | | (1000)St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi | (541)Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (4100) St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi | (778) Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV Kahunde HCII Muzizi HCII | | (1025)St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi | (778)Kinyarugonjo HCIII Muhorro HCIII Mugalike HCIII St Ambrose CHCIV Kahunde HCII Muzizi HCII |
| Non Standard Outputs: | N/A | | | N/A | |
| 263369 Support Services Conditional Grant (Non-Wage) | 19,342 | 998 | 5 % | | 998 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,342 | 998 | 5 % | | 998 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,342 | 998 | 5 % | | 998 |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|---|---|--|
| 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 | (1) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC111 | (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 | (1)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC111 |
| No of trained health related training sessions held. | (5) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC | (1) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC111 | (1)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC | (1)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC111 |
| 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 | (28637) 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 HC111 | (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 | (28637)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 HC111 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|---|---|--|--|
| 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 | (4275) Kyaterekera HC 111 Mpeefu B hc 111 Bwikara HC 111 Muhorro - Kabuga HC 111 Rugashaari HC 111 Mabaale HC 111 Kiryanga hc 111 Isunga HC111 | (10)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC | (4275)Kyaterekera HC 111 Mpeefu B hc 111 Bwikara HC 111 Muhorro - Kabuga HC 111 Rugashaari HC 111 Mabaale HC 111 Kiryanga hc 111 Isunga HC111 |
| 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 Mugaliike 831 Kyamasega 617 | (2159) 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 Mugaliike 831 Kyamasega 617 | (4350)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 Mugaliike 831 Kyamasega 617 | (2159)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 Mugaliike 831 Kyamasega 617 |
| % age of approved posts filled with qualified health workers | (72) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC | () | (72)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC | () |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|---|--|--|---|
| % 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 | (2696) 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 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 | (2696)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 |
| Non Standard Outputs: | N/A | | N/A | |
| 263369 Support Services Conditional Grant (Non-Wage) | 112,854 | 2,174 | 2 % | 2,174 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 112,854 | 2,174 | 2 % | 2,174 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 112,854 | 2,174 | 2 % | 2,174 |
| Reasons for over/under performance: | There was no training of VHTs, therefore, the number and percentage remained constant at 90% for only old villages Recruitment of new staff increased the staffing levels from 72% to 83% | | | |
| Programme : 0882 District Hospital Services | | | | |
| Higher LG Services | | | | |
| Output : 088201 Hospital Health Worker Services | | | | |
| N/A | | | | |

Vote:613 Kagadi District

Quarter1

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|--|--|--|--|--|
| Non Standard Outputs: | 12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicl and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended2 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 compound maintained Patients attended to 3 Monthly allowances paid to staffs | 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 compound maintained Patients attended to 3 Monthly allowances paid to staffs |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,900 | 2,225 | 25 % | 2,225 |
| 221001 Advertising and Public Relations | 800 | 200 | 25 % | 200 |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | 750 |
| 221006 Commissions and related charges | 6,800 | 1,700 | 25 % | 1,700 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 375 | 25 % | 375 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 250 |
| 221009 Welfare and Entertainment | 17,934 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 1,803 | 12 % | 1,803 |
| 222001 Telecommunications | 1,320 | 330 | 25 % | 330 |
| 222003 Information and communications technology (ICT) | 27,646 | 0 | 0 % | 0 |
| 223005 Electricity | 24,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 16,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 158,700 | 7,633 | 5 % | 7,633 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 158,700 | 7,633 | 5 % | 7,633 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Vote:613 Kagadi District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 298 health workers paid, 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted, 4 quarterly HIV camps mobilisation and sensitisation compaigns done , 4 quarterly sanitation and hygiene programmes carried out, 4 Quarterly Performance review meetings held on EPI and Malaria | 298 Staff paid, 3 monthly allowances to staff paid, 1 quarterly quarterly HIV camps mobilisation and sensitisation compaigns to be done. 01 quarterly sanitation and hygiene programmes carried out, Radio talk shows on sensitization carried out and Quarterly Performance review meetings on EPI and Malaria | | 298 health workers paid, 3 monthly allowances to staff paid, 1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria | 298 Staff paid, 3 monthly allowances to staff paid, 1 quarterly quarterly HIV camps mobilisation and sensitisation compaigns to be done. 01 quarterly sanitation and hygiene programmes carried out, Radio talk shows on sensitization carried out and Quarterly Performance review meetings on EPI and Malaria |
| 211101 General Staff Salaries | 4,156,504 | 987,412 | 24 % | | 987,412 |
| 213002 Incapacity, death benefits and funeral expenses | 1,200 | 300 | 25 % | | 300 |
| 221001 Advertising and Public Relations | 19,900 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 123,035 | 1,509 | 1 % | | 1,509 |
| 221003 Staff Training | 82,000 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 33,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 5,047 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 53 | 13 | 25 % | | 13 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,125 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,200 | 300 | 25 % | | 300 |
| 222001 Telecommunications | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 261,600 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 40,200 | 0 | 0 % | | 0 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|--|---|--|---|
| 228002 Maintenance - Vehicles | 10,953 | 0 | 0 % | 0 |
| Wage Rect: | 4,156,504 | 987,412 | 24 % | 987,412 |
| Non Wage Rect: | 64,388 | 2,922 | 5 % | 2,922 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 524,125 | 0 | 0 % | 0 |
| Total: | 4,745,018 | 990,334 | 21 % | 990,334 |
| Reasons for over/under performance: Lack of transport means. | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 120 health facilities support supervised, 12 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 12 monthly meetings carried out | 11 health facilities support supervised, 3 monthly reports submitted, 2 vehicles maintained, 1 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 1 monthly meetings carried out | 30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out | 11 health facilities support supervised, 3 monthly reports submitted, 2 vehicles maintained, 1 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 1 monthly meetings carried out |
| 211103 Allowances (Incl. Casuals, Temporary) | 48,320 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 13,800 | 0 | 0 % | 0 |
| 221006 Commissions and related charges | 6,800 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 750 | 25 % | 750 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 113 | 25 % | 113 |
| 221012 Small Office Equipment | 1,200 | 300 | 25 % | 300 |
| 222001 Telecommunications | 3,000 | 750 | 25 % | 750 |
| 223005 Electricity | 1,200 | 300 | 25 % | 300 |
| 227001 Travel inland | 192,892 | 311 | 0 % | 311 |
| 227002 Travel abroad | 500 | 125 | 25 % | 125 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25 % | 2,500 |
| 228002 Maintenance - Vehicles | 2,400 | 600 | 25 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 285,562 | 6,249 | 2 % | 6,249 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 285,562 | 6,249 | 2 % | 6,249 |

Vote:613 Kagadi District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 312101 Non-Residential Buildings | 713,793 | 0 | 0 % | | 0 |
| 312211 Office Equipment | 220,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 713,793 | 0 | 0 % | | 0 |
| External Financing: | 220,000 | 0 | 0 % | | 0 |
| Total: | 933,793 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Health : Wage Rect: | 4,156,504 | 987,412 | 24 % | | 987,412 |
| Non-Wage Reccurent: | 640,847 | 19,976 | 3 % | | 19,976 |
| GoU Dev: | 713,793 | 16,020 | 2 % | | 16,020 |
| Donor Dev: | 744,125 | 0 | 0 % | | 0 |
| Grand Total: | 6,255,269 | 1,023,408 | 16.4 % | | 1,023,408 |

Vote:613 Kagadi District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| 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), | (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), | | (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), | (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), |
| 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), | (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), | | (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), | (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), |
| 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 (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), | | (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 (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), |
| No. of student drop-outs | (120) In 19 subcounties and two town councils | (120) In 19 subcounties and two town councils | | (120)In 19 subcounties and two town councils | (120)In 19 subcounties and two town councils |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|--|---|--|
| 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: | Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools | Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools on going | Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools | Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools on going |
| 263104 Transfers to other govt. units (Current) | 102,178 | 34,059 | 33 % | 34,059 |
| 263367 Sector Conditional Grant (Non-Wage) | 967,796 | 319,432 | 33 % | 319,432 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,069,975 | 353,491 | 33 % | 353,491 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,069,975 | 353,491 | 33 % | 353,491 |

Reasons for over/under performance: Activities on going as planed

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--|--|----------------------------------|---|---------------------------------|
| No. of classrooms constructed in UPE | (2) Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters Nyakatojo P/S Completion of an Office at Nyanseke P/S | (0) Procurement Process on going | (2)Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Cleophas P/S Completion of an Office at Nyanseke P/S | (0)Procurement Process on going |
| No. of classrooms rehabilitated in UPE | () N/A | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters Nyakatojo P/S Completion of an Office at Nyanseke P/S | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 192,099 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 192,099 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 192,099 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed Procurement Process

Output : 078181 Latrine construction and rehabilitation

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|----------------------------------|---|---------------------------------|
| No. of latrine stances constructed | (9) Construction of 5 stance VIP latrine with urinal each at Bukungwe P/S, St. Peters Nyakatojo P/S Kiduuma P/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and Emptying selecting Latrines | (0) Procurement process on going | (2)Construction of 5 stance VIP latrine with urinal each at Bukungwe P/S, St. Peters Nyakatojo P/S, KiduumaP/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and St. Cleophas P/S | (0)Procurement process on going |
| No. of latrine stances rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Monitoring Construction Of Latrines | Site monitoring on going | Monitoring Construction Of Latrines | Site monitoring on going |
| 312101 Non-Residential Buildings | 108,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 108,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed Procurement process | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (8) Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools | (0) Procurement process on going | (70)Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools | (0)Procurement process on going |
| Non Standard Outputs: | Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools | N/A | N/A | N/A |
| 312203 Furniture & Fixtures | 33,600 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,600 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,600 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed Procurement process

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|---|---|---|---|---|
| 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, | (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, | (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, | (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, |
| No. of teaching and non teaching staff paid | (140) In 9 Government aided secondary schools | (140) In 9 Government aided secondary schools | (140) In 9 Government aided secondary schools | (140) In 9 Government aided secondary schools |
| No. of students passing O level | (125) In 31 UCE schools | (125) In 31 UCE schools | (125) In 31 UCE schools | (125) In 31 UCE schools |
| No. of students sitting O level | (638) in all secondary schools | (638) in all secondary schools | (638) in all secondary schools | (638) in all secondary schools |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 923,646 | 307,882 | 33 % | 307,882 |

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 923,646 | 307,882 | 33 % | 307,882 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 923,646 | 307,882 | 33 % | 307,882 |

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 078281 Administration block rehabilitation**

| | | | | |
|--|--|---|--|---|
| No. of Administration blocks rehabilitated | () Construction of St. Catherine Kicucura Phase 2 | (1) Construction of St. Catherine Kicucura Phase 2 on going | () | (1) Construction of St. Catherine Kicucura Phase 2 on going |
| Non Standard Outputs: | Construction of St. Catherine Kicucura Phase 2 | Construction of St. Catherine Kicucura Phase 2 on going | Construction of St. Catherine Kicucura Phase 2 | Construction of St. Catherine Kicucura Phase 2 on going |
| 312101 Non-Residential Buildings | 757,985 | 250,345 | 33 % | 250,345 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 757,985 | 250,345 | 33 % | 250,345 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 757,985 | 250,345 | 33 % | 250,345 |

Reasons for over/under performance: Delayed procurement process

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete(18). in all sub counties | In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga (3), Paacwa (15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C, | In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga (3), Paacwa (15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C, | In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga (3), Paacwa (15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C, |
| 221011 Printing, Stationery, Photocopying and Binding | 5,700 | 1,900 | 33 % | 1,900 |
| 221012 Small Office Equipment | 2,000 | 667 | 33 % | 667 |
| 221014 Bank Charges and other Bank related costs | 117 | 39 | 33 % | 39 |
| 227001 Travel inland | 9,060 | 3,020 | 33 % | 3,020 |
| 227004 Fuel, Lubricants and Oils | 34,200 | 11,400 | 33 % | 11,400 |
| 228002 Maintenance - Vehicles | 5,675 | 1,892 | 33 % | 1,892 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 56,752 | 18,917 | 33 % | 18,917 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,752 | 18,917 | 33 % | 18,917 |

Reasons for over/under performance: Activity implemented as planned

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:613 Kagadi District

Quarter1

| | | | | | | | | | |
|---|--|---|-----------|---|--|---|--|---|--|
| Non Standard Outputs: | | Monitoring of secondary schools done | | N/A | | Monitoring of secondary schools done | | | |
| N/A | | | | | | | | | |
| Reasons for over/under performance: | | Activity implemented as budget for | | | | | | | |
| Output : 078403 Sports Development services | | | | | | | | | |
| N/A | | | | | | | | | |
| Non Standard Outputs: | | 4 events on sports attended, Reports on sports compiled, Sports ware for participants procured | | Activity planned for 3rd Quarter | | 1 events on sports attended, Reports on sports compiled, Sports ware for participants procured | | Activity planned for 3rd Quarter | |
| 221009 | Welfare and Entertainment | 10,000 | 0 | 0 % | | | | 0 | |
| 222001 | Telecommunications | 3,000 | 0 | 0 % | | | | 0 | |
| 224005 | Uniforms, Beddings and Protective Gear | 2,000 | 0 | 0 % | | | | 0 | |
| 227001 | Travel inland | 40,000 | 0 | 0 % | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 0 | 0 % | | | | 0 | |
| | Wage Rect: | 0 | 0 | 0 % | | | | 0 | |
| | Non Wage Rect: | 60,000 | 0 | 0 % | | | | 0 | |
| | Gou Dev: | 0 | 0 | 0 % | | | | 0 | |
| | External Financing: | 0 | 0 | 0 % | | | | 0 | |
| | Total: | 60,000 | 0 | 0 % | | | | 0 | |
| Reasons for over/under performance: | | Activity planned for 3rd Quarter | | | | | | | |
| 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, one Vehicle Servised, Annual plan and budget submitted to the line ministry 4 quarterly PBS reports prepared modem air time procuree | | 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, one Vehicle Servised, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured | | 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, one Vehicle Servised, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured | | 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, one Vehicle Servised, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured | |
| 211101 | General Staff Salaries | 9,669,066 | 2,317,355 | 24 % | | | | 2,317,355 | |
| 221001 | Advertising and Public Relations | 800 | 267 | 33 % | | | | 267 | |
| 221002 | Workshops and Seminars | 3,000 | 0 | 0 % | | | | 0 | |
| 221007 | Books, Periodicals & Newspapers | 500 | 0 | 0 % | | | | 0 | |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---|-----------|-----------|------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 | 33 % | 500 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 300 | 100 | 33 % | 100 |
| 222001 Telecommunications | 3,000 | 0 | 0 % | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 16,702 | 5,567 | 33 % | 5,567 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 4,333 | 33 % | 4,333 |
| 228002 Maintenance - Vehicles | 2,000 | 667 | 33 % | 667 |
| Wage Rect: | 9,669,066 | 2,317,355 | 24 % | 2,317,355 |
| Non Wage Rect: | 42,302 | 11,434 | 27 % | 11,434 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,711,368 | 2,328,789 | 24 % | 2,328,789 |

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Teachers Monitored, Trained, Government Projects Monitored and supervised | Teachers Monitored, Trained, Government Projects Monitored and supervised | Teachers Monitored, Trained, Government Projects Monitored and supervised | Teachers Monitored, Trained, Government Projects Monitored and supervised |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,196,697 | 16,634 | 1 % | 16,634 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,031 | 16,634 | 30 % | 16,634 |
| External Financing: | 1,140,667 | 0 | 0 % | 0 |
| Total: | 1,196,697 | 16,634 | 1 % | 16,634 |

Reasons for over/under performance: Activity implemented as planned

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

| | | | | |
|--|--|--|--|--|
| 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: | Children access SNE services | Children access SNE services | Children access SNE services | Children access SNE services |
| 227001 Travel inland | 5,898 | 1,966 | 33 % | 1,966 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---|-------------------|------------------|---------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,898 | 1,966 | 33 % | 1,966 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,898 | 1,966 | 33 % | 1,966 |
| Reasons for over/under performance: Activity implemented as planned | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>9,669,066</i> | <i>2,317,355</i> | <i>24 %</i> | <i>2,317,355</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,158,573</i> | <i>713,691</i> | <i>33 %</i> | <i>713,691</i> |
| <i>GoU Dev:</i> | <i>1,147,715</i> | <i>266,978</i> | <i>23 %</i> | <i>266,978</i> |
| <i>Donor Dev:</i> | <i>1,140,667</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>14,116,020</i> | <i>3,298,024</i> | <i>23.4 %</i> | <i>3,298,024</i> |

Vote:613 Kagadi District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 04 training of gang head persons, 01 no. road condition assessment made. | Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made. | | Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made. | Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made. |
| 211101 General Staff Salaries | 84,340 | 5,438 | 6 % | | 5,438 |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 200 | 25 % | | 200 |
| 221002 Workshops and Seminars | 1,700 | 425 | 25 % | | 425 |
| 221003 Staff Training | 2,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 385 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,010 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 5,880 | 0 | 0 % | | 0 |
| Wage Rect: | 84,340 | 5,438 | 6 % | | 5,438 |
| Non Wage Rect: | 28,375 | 625 | 2 % | | 625 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 112,715 | 6,063 | 5 % | | 6,063 |
| Reasons for over/under performance: Activity implemented as planned | | | | | |

Vote:613 Kagadi District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|--|------------------------------------|
| 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, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | (0) Planned for next quarter | | (16)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | (0)Planned for next quarter |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 99,367 | 24,842 | 25 % | | 24,842 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 99,367 | 24,842 | 25 % | | 24,842 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 99,367 | 24,842 | 25 % | | 24,842 |
| Reasons for over/under performance: | Late release of funds | | | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Kagadi,;Muhorro, Kyenziye, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained | | | Kagadi,;Muhorro, Kyenziye, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained | |
| 263367 Sector Conditional Grant (Non-Wage) | 300,514 | 75,129 | 25 % | | 75,129 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 300,514 | 75,129 | 25 % | | 75,129 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 300,514 | 75,129 | 25 % | | 75,129 |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|--|------|--------|
| Length in Km of District roads routinely maintained | (250) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse | (62.5)ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse | | |
| Non Standard Outputs: | ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse | ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse | | |
| 263367 Sector Conditional Grant (Non-Wage) | 327,735 | 81,934 | 25 % | 81,934 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 327,735 | 81,934 | 25 % | 81,934 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 327,735 | 81,934 | 25 % | 81,934 |

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

N/A

| | | | | |
|---|--------|--------|------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 49,925 | 11,516 | 23 % | 11,516 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 49,925 | 11,516 | 23 % | 11,516 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,925 | 11,516 | 23 % | 11,516 |

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

| | | | | |
|--|--|--|---|---|
| Length in Km. of rural roads constructed | (90) Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri- Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | (15) Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga-Kanyangoma – Kenga roads | (22.5)Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri- Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | (15)Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga-Kanyangoma – Kenga roads |
|--|--|--|---|---|

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|---|---|--|--|
| Length in Km. of rural roads rehabilitated | (90) Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | (15) Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga- Kanyangoma – Kenga roads | (22.5)Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | (15)Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga- Kanyangoma – Kenga roads |
| Non Standard Outputs: | Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga- Kanyangoma – Kenga roads | Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads | Construction of Hataano – Rutabagwe – Kyakabadiima, Isunga- Kanyangoma – Kenga roads |
| 312103 Roads and Bridges | 668,209 | 109,416 | 16 % | 109,416 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 668,209 | 109,416 | 16 % | 109,416 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 668,209 | 109,416 | 16 % | 109,416 |
| Reasons for over/under performance: | Activity implemented as planned | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048203 Plant Maintenance | | | | |
| N/A | | | | |

Vote:613 Kagadi District

Quarter1

| Non Standard Outputs: | District road unit maintained and serviced | | District road unit maintained and serviced | |
|---|--|----------------|--|----------------|
| 227004 Fuel, Lubricants and Oils | 29,584 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 79,584 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,584 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>84,340</i> | <i>5,438</i> | <i>6 %</i> | <i>5,438</i> |
| <i>Non-Wage Reccurent:</i> | <i>835,575</i> | <i>182,529</i> | <i>22 %</i> | <i>182,529</i> |
| <i>GoU Dev:</i> | <i>718,134</i> | <i>120,932</i> | <i>17 %</i> | <i>120,932</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,638,049</i> | <i>308,899</i> | <i>18.9 %</i> | <i>308,899</i> |

Vote:613 Kagadi District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services | Staff Salaries Paid for 3 Months, Preparation and submission of 1quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services | | Staff Salaries Paid for 3 Months, Preparation and submission of 1quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services | Staff Salaries Paid for 3 Months, Preparation and submission of 1quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services |
| 211101 General Staff Salaries | 34,000 | 3,975 | 12 % | | 3,975 |
| 221002 Workshops and Seminars | 1,800 | 450 | 25 % | | 450 |
| 221009 Welfare and Entertainment | 3,000 | 750 | 25 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 225 | 25 % | | 225 |
| 221012 Small Office Equipment | 700 | 175 | 25 % | | 175 |
| 221014 Bank Charges and other Bank related costs | 100 | 25 | 25 % | | 25 |
| 222001 Telecommunications | 1,500 | 375 | 25 % | | 375 |
| 223005 Electricity | 200 | 50 | 25 % | | 50 |
| 227001 Travel inland | 2,800 | 700 | 25 % | | 700 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | | 1,500 |
| Wage Rect: | 34,000 | 3,975 | 12 % | | 3,975 |
| Non Wage Rect: | 17,000 | 4,250 | 25 % | | 4,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 51,000 | 8,225 | 16 % | | 8,225 |
| Reasons for over/under performance: Activity implemented as planned | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|---|--|--|
| 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 | (4) Site monitoring done | (4)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | (4)Site monitoring done |
| 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 | (10) In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | (10)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | (10)In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) District headquarter | (1) District headquarter | (1)District headquarter | (1)District headquarter |
| No. of sources tested for water quality | (30) In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora | (10) In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora | (10)In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora | (10)In sub counties of Mabaale, KyanaISOke, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,438 | 1,610 | 25 % | 1,610 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,438 | 2,610 | 25 % | 2,610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,438 | 2,610 | 25 % | 2,610 |
| Reasons for over/under performance: | Activity implemented as planned | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Motor Cycle maintained | Activity planned for next Quarter | Motor Cycle maintained | Activity planned for next Quarter |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: Activity 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 | (1) At District head quarter and sub county level | | (1)At District head quarter and sub county level | (1)At District head quarter and sub county level |
| No. of water user committees formed. | (16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, | | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, |
| No. of Water User Committee members trained | (16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, | | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, | | (4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, | | (4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale | (4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, |
| Non Standard Outputs: | Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held | Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Sanitation week/ World Water Day celebrations held | | Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held | Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Sanitation week/ World Water Day celebrations held |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | | 1,000 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,449 | 1,112 | 25 % | 1,112 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,449 | 2,112 | 25 % | 2,112 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,449 | 2,112 | 25 % | 2,112 |

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 098183 Borehole drilling and rehabilitation**

| | | | | |
|---|---|------------------------------|--|-----------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | (8) In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled | (0) planned for next Quarter | (8)In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled | (0)planned for next Quarter |
| No. of deep boreholes rehabilitated | (10) in sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub county | () planned for next Quarter | (6)in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete | (0)planned for next Quarter |
| Non Standard Outputs: | In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled | planned for next Quarter | In 2 subcounties of Burora,, Muhorro Boreholes Drilled | planned for next Quarter |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 0 | 0 % | 0 |
| 312104 Other Structures | 181,974 | 6,500 | 4 % | 6,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 201,776 | 6,500 | 3 % | 6,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 201,776 | 6,500 | 3 % | 6,500 |

Reasons for over/under performance: Delayed procurement process

Output : 098184 Construction of piped water supply system

| | | | | |
|---|--|------------------------------|---|-----------------------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Katerekera water supply system Final phase constructed | (0) Planned for next Quarter | (1)Katerekera water supply system Final phase constructed | (0)Planned for next Quarter |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | Katerekera water supply system Final phase constructed | Planned for next Quarter | Katerekera water supply system Final phase constructed. | Planned for next Quarter |
| 312104 Other Structures | 252,000 | 0 | 0 % | 0 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---|----------------|---------------|--------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 252,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 252,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delayed procurement process | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>34,000</i> | <i>3,975</i> | <i>12 %</i> | <i>3,975</i> |
| <i>Non-Wage Reccurent:</i> | <i>37,888</i> | <i>8,972</i> | <i>24 %</i> | <i>8,972</i> |
| <i>GoU Dev:</i> | <i>453,776</i> | <i>6,500</i> | <i>1 %</i> | <i>6,500</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>525,664</i> | <i>19,447</i> | <i>3.7 %</i> | <i>19,447</i> |

Vote:613 Kagadi District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months, Annual Workplan, budget and report prepared and submitted, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer -lap Top procured, 4 Coordinations with other lead agencies, 4 visits to line Ministry, Footage allowances paid, 12 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated. | 03 monthly salaries paid, 01 departmental work plan and budget prepared and submitted, 03 departmental staff meetings held, 03 monthly bank charges paid and 01 supervision of natural resources held | | Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisations on EMRs held, 1 Radio programs | 03 monthly salary for departmental staffs were paid, 01 quarterly work plan and budget prepared, 03 departmental staff meetings held, 03 monthly bank charges paid and 01 natural resources supervision conducted |
| 211101 General Staff Salaries | 239,040 | 52,760 | 22 % | | 52,760 |
| 221001 Advertising and Public Relations | 122 | 30 | 25 % | | 30 |
| 221008 Computer supplies and Information Technology (IT) | 1,980 | 495 | 25 % | | 495 |
| 221009 Welfare and Entertainment | 1,020 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|--|---|---|---|--|
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 239,040 | 52,760 | 22 % | 52,760 |
| Non Wage Rect: | 4,122 | 775 | 19 % | 775 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 243,162 | 53,535 | 22 % | 53,535 |
| Reasons for over/under performance: Delayed approval of the July salary | | | | |
| 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 | () 250 indigenous trees planted and 03 forestry extension services provided to active tree farmers | () | ()250 indigenous tree species planted in Kiryanga subcounty at Nyaisamba catholic church and 03 forestry extension services to active tree farmers provided in Bwikara, Kyaterekera and Mpeefu sub counties |
| Non Standard Outputs: | Tree seedlings distributed to 01 Government institutions quarterly | NIL | 20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings. | NIL |
| 221011 Printing, Stationery, Photocopying and Binding | 372 | 0 | 0 % | 0 |
| 223005 Electricity | 200 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 528 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 250 | 10 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 250 | 10 % | 250 |
| Reasons for over/under performance: The department was not given funds under DDEG to cater for tree seedlings distribution | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (4) Kabamba, Pacwa, Kiryanga, Kyanaisoke | () | () | () |
| No. of community members trained (Men and Women) in forestry management | (4) Muhorros/c (25), Kagadi s/c (25), Bwikara s/c (25), Ruagashari s/c (25) | () | () | () |
| Non Standard Outputs: | Water shed management committees formulated quarterly. | | One Water shed management committees formulated quarterly | |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|---|---|--|
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Along R Nkusi (Rugashari s/c, Kiryanga s/c), Along R Mpamba (Kagadi T/c, Kyenzige s/c), Muhumbu (kagadi T/C Kachwampogo Mabaale T/c | 01 community training on sustainable use of wetland resources conducted | 04 Community sensitized on wetland management and sustainability. . | 01 community training on sustainable use or wetland resources held along R.Nkusi Mpeefu sub county |
| 221002 Workshops and Seminars | 2,822 | 705 | 25 % | 705 |
| 221007 Books, Periodicals & Newspapers | 178 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 705 | 24 % | 705 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 705 | 24 % | 705 |
| Reasons for over/under performance: in adequate funds,no transport means and low community turn up | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| N/A | | | | |
| Non Standard Outputs: | Critical wetlands demarcated and degraded wetlands restored quarterly. | 02 km of wetland buffer marked of critical wetland and 05 Ha degraded sections of wetlands across the district restored | 02 Critical wetlands demarcated and degraded wetlands restored. | 01 critical wetland demarcated - R.Nkusi with 02 Km marked off |
| 221002 Workshops and Seminars | 2,234 | 514 | 23 % | 514 |
| 221012 Small Office Equipment | 22 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,745 | 936 | 25 % | 936 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,450 | 24 % | 1,450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,450 | 24 % | 1,450 |
| Reasons for over/under performance: The department received extra funding from the locally raised revenue and there was high participation by security office | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|--|--|---|
| No. of community women and men trained in ENR monitoring | (200) 200 (130 men, 70 women) District wide | () 50 community members trained in sustainable harvest of forestry resources | () | ()35 men and 15 women of Kyaterekera sub county and town council trained in sustainable harvest of forestry resources |
| Non Standard Outputs: | 04 Stakeholders meeting sensitization conducted on wetland management. | 01 stake holder sensitization meeting conducted | 01 Stakeholders meeting sensitization conducted on wetland management. | 01 stake holder meeting on riverine forestry resources conducted |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | low community turn up, in adequate funds and no transport means | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (12) District wide monitoring and compliance surveys undertaken | () 03 monitoring and supervision visits conducted | (4)District wide monitoring and compliance surveys undertaken | ()03 monitoring and compliance - 01 Ndaiga Kitebere road construction,01 Kigwabya hydro power construction and explitation of forestry resources in kiryanga sub county |
| Non Standard Outputs: | District projects certicified on environmental issues. | 03 monitoring and compliance visits held | District projects certicified on environmental issues. | 03 monitoring and compliance visits held |
| 227001 Travel inland | 3,600 | 900 | 25 % | 900 |
| 227004 Fuel, Lubricants and Oils | 400 | 100 | 25 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: | No transport means | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (08) 08 new land disputes settled (Kyaterekera S/c (02),kagadi TC (02),Kiryanga S/c (02) and Muhoro S/c (02) | () 01 land dispute resolved and 01community sensitization meeting on land matters held | () | ()01 land dispute resolved in kiryanga sub county and 20 community members of Kiryanga sub county sensitized on land matters |

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Quarter1

| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | | Land disputes resolved and institutional land surveyed and titled. | 01 land dispute handled and resolved | Land disputes resolved and institutional land surveyed and titled. | 01 land dispute resolved |
| 221002 | Workshops and Seminars | 880 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 400 | 100 | 25 % | 100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 45 | 11 % | 45 |
| 227004 | Fuel, Lubricants and Oils | 320 | 80 | 25 % | 80 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,000 | 225 | 11 % | 225 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,000 | 225 | 11 % | 225 |
| Reasons for over/under performance: | | in adequate funds | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Public sensitized on physical planning matters and physical layout for trading centers developed quarterly. | 01 sensitization meeting on physical planning matters held and o1 physical lay out for a trading centre developed | Public sensitized on physical planning matters and physical layout for trading centers developed quarterly. | 01 sensitization meeting on physical planning matters held in Kitemba trading centre and on physical plan lay out for Rugashali trading centre developed |
| 221002 | Workshops and Seminars | 800 | 200 | 25 % | 200 |
| 221009 | Welfare and Entertainment | 320 | 80 | 25 % | 80 |
| 227001 | Travel inland | 880 | 220 | 25 % | 220 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | | in adequate funds | | | |
| Total For Natural Resources : Wage Rect: | | 239,040 | 52,760 | 22 % | 52,760 |
| Non-Wage Reccurent: | | 27,622 | 5,405 | 20 % | 5,405 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 266,662 | 58,165 | 21.8 % | 58,165 |

Vote:613 Kagadi District

Quarter1

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 : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DCDO,16 LLG CDOs and 3 District SCDO Facilitated with Fuel and quarterly allowances,Departmental Vehicle maintained. | 1 Staff Review Meeting Held | | 20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances. | 1 Staff Review Meeting Held |
| 227001 Travel inland | 8,360 | 2,090 | 25 % | | 2,090 |
| 228002 Maintenance - Vehicles | 1,640 | 410 | 25 % | | 410 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 2,500 | 25 % | | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 2,500 | 25 % | | 2,500 |
| Reasons for over/under performance: | To orient new CDOs (97%) out of 19 CDOs are new hence need arose to urgent orient them on their Roles and Responsibilities. | | | | |
| 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,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba) | (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,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba) | | (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,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba) | (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,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba) |

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | 400 Assorted FAL Materials primers Photocopied, Binded and other Distributed in 19 LLGs, 19 FAL Chalk Boards and 190 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day conducted, District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held, Facilitate LLG CDOS and DLG staff to conduct, 4 FAL program Monitoring Visits Conducted ,FAL annual and Quarterly Work plans and Reports complied and Submit to Ministry of Gender, Departmental Vehicle maintained . | 19 Assorted FAL primers Photocopied and Distributed in 19 LLGs | 400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender. | 19 Assorted FAL primers Photocopied and Distributed in 19 LLGs |
| 221002 Workshops and Seminars | 500 | 125 | 25 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 850 | 25 % | 850 |
| 228002 Maintenance - Vehicles | 3,600 | 900 | 25 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 1,875 | 12 % | 1,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 1,875 | 12 % | 1,875 |

Reasons for over/under performance: More activities set for Q2.

Output : 108107 Gender Mainstreaming

N/A

Vote:613 Kagadi District

Quarter1

| | | | | | |
|--|--|--|---|--|--|
| Non Standard Outputs: | | A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women’s Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked . | | A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women’s Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked . | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 | |
| 227001 Travel inland | 4,700 | 1,000 | 21 % | 1,000 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 5,000 | 1,000 | 20 % | 1,000 | |
| Reasons for over/under performance: | | Resources Ltd activity implementation | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (19) 2, Chief and High court sessions in Kagadi 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 | (19) 2 FFC attended at Kagadi | (19)2, Chief and High court sessions in Kagadi 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 | (19)2 FFC attended at Kagadi | |

Vote:613 Kagadi District

Quarter1

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|---|---|--|---|--|
| Non Standard Outputs: | 124 child and Family Related Cases Handled and Resolved accordingly , 4 DOVCC meetings Held , 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held, 65 community Hot spot meetings on dangers child marriage and early pregnancy campaigns conducted 19 LLGs readers oriented dangers child marriage and early pregnancy campaigns , 20 CDOs oriented on New OVC MIS Tools, on Meetings Held, 6 Parish sensitization meetings on child rights and responsibilities conducted, 21 Sub county local leaders and technical staff training meeting on child rights and responsibilities conducted , 20 Women leaders Trained on child rights and Responsiblites,4 Radio Programs on Human Rights Held,3 Children's Homes Monitored and Supervised,1 children's Home Aided to Register With Ministry of Gender (Kinyarugonjo Children's Home).4 Police Cells and 1 Prison Cells inspected ,Transport and Monitor Hard core Juvenile offenders in Masindi. | 3631 child and Family Related Cases Handled and Resolved accordingly,1 DOVCC meetings Held,OVC MIS systems updated on Quarterly Basis, | 31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held | 3631 child and Family Related Cases Handled and Resolved accordingly,1 DOVCC meetings Held,OVC MIS systems updated on Quarterly Basis, |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 134,000 | 1,000 | 1 % | 1,000 |

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Quarter1

| | | | | |
|----------------------------------|---------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 40,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 178,000 | 0 | 0 % | 0 |
| Total: | 183,000 | 1,000 | 1 % | 1,000 |

Reasons for over/under performance: More activity implementation set for Q2.

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|---|--|-----|---|
| No. of Youth councils supported | (21) 3 New District Youth Council Members Oriented on their Roles and Responsibilities, 3 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 District Youth Council General Meeting Held | () | (19)1 District Youth Council General Meeting Held |
| Non Standard Outputs: | Have 60 youth groups supported under YLP program. | N/A | | N/A |

| | | | | |
|--|--------|-------|-----|-------|
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 80,325 | 2,719 | 3 % | 2,719 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 86,325 | 2,719 | 3 % | 2,719 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 86,325 | 2,719 | 3 % | 2,719 |

Reasons for over/under performance: More activities set for Q2 due to limited resources.

Output : 108110 Support to Disabled and the Elderly

Vote:613 Kagadi District

Quarter1

| | | | | |
|---|---|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | (21) PWD 1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained. Elderly 1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held | (19) 1 District PWD Council General Meeting Held, | (19)PWD 1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained. Elderly 1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held | (19)1 District PWD Council General Meeting Held, |
| Non Standard Outputs: | 8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held. | NIL | 8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held. | NIL |
| 227001 Travel inland | 8,000 | 1,000 | 13 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 1,000 | 13 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 1,000 | 13 % | 1,000 |
| Reasons for over/under performance: NO fund availed . carried forward to Q2 | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds . | N/A | N/A | N/A |

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Quarter1

| | | | | |
|--|---|---|--|---|
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 0 | 0 % | 0 |
| Reasons for over/under performance: Support to Empango-Bunyoro Kitara Gara Set for June 2019 | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 work Based Inspection Reports compiled and submitted to relevant Authorities | Nil | 4 work Based Inspection Reports compiled and submitted to relevant Authorities | Nil |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: set for next Quarter Q2. | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution Held, 4 inspection visits on Labour related issues conducted, 40 Labour related disputes resolution cases Handled ,4 Quarterly employee and managers sensitized on their roles,International Labour Day Held | 1 Quarterly reports on labour industrial Monitoring visits made, 1 inspection visits on Labour related issues conducted, 12 Labour related disputes resolution cases Handled | 1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers sensitized on their roles, International Labour Day Held | 1 Quarterly reports on labour industrial Monitoring visits made, 1 inspection visits on Labour related issues conducted, 12 Labour related disputes resolution cases Handled |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |

Vote:613 Kagadi District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|---|
| Reasons for over/under performance: More activity implementation set for Q2 . | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (21) 2 District Women Council General Meeting Held, 4 District Women Council Executive Meeting Held, 4 District Women council Monitoring Visits Held and 1 motorcycle w maintained. | (19) 1 District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained. | | (19)1District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained. | (19)1 District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained. |
| Non Standard Outputs: | 26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed | UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed | | 26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed | UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 13,000 | 1,750 | 13 % | | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 24,000 | 1,750 | 7 % | | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,000 | 1,750 | 7 % | | 1,750 |
| Reasons for over/under performance: No group funds so far received from MOGLSD to support Women Groups,More follow ups to be conducted . | | | | | |
| Output : 108115 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted . | NIL | | Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted . | NIL |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |

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| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |

Reasons for over/under performance: Set for Q3

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Have 24 families and vulnerable communities counselled and 2 Two motioning visits to SNE unit at Bishop Rwakaikara P.S.Kagadi Held | Have 12 families and vulnerable communities counselled and 1 radio program on Gender Based Violence prevention and elimination conducted. | Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted. | Have 12 families and vulnerable communities counselled and 1 radio program on Gender Based Violence prevention and elimination conducted. |
|-----------------------|--|---|--|---|

| | | | | |
|----------------------|-----|-----|------|-----|
| 227001 Travel inland | 500 | 125 | 25 % | 125 |
|----------------------|-----|-----|------|-----|

| | | | | |
|---------------------|-----|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 125 | 25 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 125 | 25 % | 125 |

Reasons for over/under performance: Activity in this line still on going.

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 26 Annual staff salaries Paid (1DCDO, 5SCDO,16CDOs,1 ACDO,1Driver,1Office Typist ,1 Office Attendant) , All CBSD programs coordinated , 4 Departmental programs Monitoring and Supervision visits Held, 1900 Elderly supported with welfare capital , 4 District Based SAGE payments Monitored , 2 Sector Lap top computer Procured (1For DCDO ,1 for SCDO-Gender and 1 for SCDO-Labour),25 Staff Upraised,4 Quarterly General Departmental meetings held ,12 District Head | Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced. | Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced. | Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced. |
|-----------------------|---|--|--|--|

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|--------|---|---------|--------|------|--------|
| | quarters staff Departmental meeting held, 4 Community Mobilization Radio Programs Held, 4 Quarterly Monitoring Meeting Development partners/Service Providers held , 4 Quarterly Development partners/Service Providers monitoring visits Held ,6 Departmental computers Serviced ,Mileage for DCDO Paid ,Power connection and consumption bills paid ,1Depatermenatl Vehicle served and maintained, water Bills paid, support staff Welfare Paid ,DCDO's Air time Procured,4 working visits to Ministry of Gender, 1 set of A projector Procured, Orientation of 19 News CDOs conducted ,Minor Repairs made on District based community centre, Elderly Day cerebrated,3 community Main entrance Locks Procured,4 District Departmental Motorcycles Maintained, Assorted Office stationary Procured , DCDO and CDOs Operation Fuel Procured . Organize events to mark international days (Women, Youth, African Child Day, PWDS, and Elderly) Office curtains Procured, 4 Funs Office Procured, 4 external hard discs Procured, 2 Open Files cupboards procured, | | | | |
| 211101 | General Staff Salaries | 300,115 | 75,029 | 25 % | 75,029 |
| 221007 | Books, Periodicals & Newspapers | 5,852 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 221009 Welfare and Entertainment | 4,492 | 1,123 | 25 % | 1,123 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 600 | 25 % | 600 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 300 |
| 222003 Information and communications technology (ICT) | 6,148 | 1,537 | 25 % | 1,537 |
| 223005 Electricity | 1,300 | 325 | 25 % | 325 |
| 227001 Travel inland | 12,000 | 3,000 | 25 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 244 | 4 % | 244 |
| 228001 Maintenance - Civil | 750 | 188 | 25 % | 188 |
| 228002 Maintenance - Vehicles | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 300,115 | 75,029 | 25 % | 75,029 |
| Non Wage Rect: | 44,142 | 8,316 | 19 % | 8,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 344,257 | 83,345 | 24 % | 83,345 |
| Reasons for over/under performance: New CDOs need to be urgently oriented on their roles and Responsibilities. | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>300,115</i> | <i>75,029</i> | <i>25 %</i> | <i>75,029</i> |
| <i>Non-Wage Reccurent:</i> | <i>207,467</i> | <i>22,035</i> | <i>11 %</i> | <i>22,035</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>178,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>685,582</i> | <i>97,064</i> | <i>14.2 %</i> | <i>97,064</i> |

Vote:613 Kagadi District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have staff salaries paid for 12 months Have office desk top, Laptop computer, binding machine, office stationery and other computer accessories procured. | Staff salaries paid for the months of July, August, and September, stationery for a quarter procured, and computers maintained. | | Staff salaries paid for three months, stationery procured, and computers maintained. | Staff salaries paid for the months of July, August, and September, stationery for a quarter procured, and computers maintained. |
| 211101 General Staff Salaries | 53,463 | 2,834 | 5 % | | 2,834 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 250 |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 5,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 53,463 | 2,834 | 5 % | | 2,834 |
| Non Wage Rect: | 20,000 | 1,000 | 5 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 73,463 | 3,834 | 5 % | | 3,834 |
| Reasons for over/under performance: | Delays in releases, inadequate staffing and lack of transport means. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Planner (1) | () 00 | | (02)Have D Planner and Senior Planner recruited | ()Have D Planner and Senior Planner recruited |
| No of Minutes of TPC meetings | (12) Have monthly DTPC meeting conducted, and monthly minutes prepared. | () DTPC meetings for months of July, August and September conducted and 3 sets of monthly minutes prepared. | | (03)Have monthly DTPC meeting conducted, and monthly minutes prepared. | ()DTPC meetings for months of July, August and September conducted and 3 sets of monthly minutes prepared. |

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|---|--|--|--|--|--|
| Non Standard Outputs: | | Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled. | DTPC meetings for months of July, August and September conducted and 3 sets of monthly minutes prepared. | Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled. | Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled. |
| 221009 | Welfare and Entertainment | 1,500 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,000 | 250 | 5 % | 250 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,000 | 250 | 5 % | 250 |
| Reasons for over/under performance: | | Inadequate staffing and limited financial resources. | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Have statistical data collected and the district database updated and statistical abstract updated. | Quarterly statistical data collected to enrich the district statistical abstract. | Have quarterly statistical data collected to enrich the district statistical abstract. | Quarterly statistical data collected to enrich the district statistical abstract. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 750 |
| 227001 | Travel inland | 3,000 | 750 | 25 % | 750 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 2,500 | 25 % | 2,500 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 2,500 | 25 % | 2,500 |
| Reasons for over/under performance: | | Inadequate staffing and lack of transport. | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Have updated information about population status in the district estimated through surveys. | Data updated about population status in the district through UBOS data. | Have updated information about population status in the district estimated through surveys. | Data updated about population status in the district through UBOS data. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter1

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 500 | 10 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 500 | 10 % | 500 |

Reasons for over/under performance: Inadequate finances to conduct comprehensive survey.

Output : 138306 Development Planning

N/A

| | | | | |
|---|--|--|------------------------------------|--|
| Non Standard Outputs: | Have the DDP 111 prepared and approved by council. | Data collection from LLGs and consultations conducted. | Have LLGs consultations conducted. | Data collection from LLGs and consultations conducted. |
| 221002 Workshops and Seminars | 6,000 | 1,500 | 25 % | 1,500 |
| 221003 Staff Training | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 5,000 | 25 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 5,000 | 25 % | 5,000 |

Reasons for over/under performance: Inadequate financial support.

Output : 138307 Management Information Systems

N/A

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Improved management information systems in the district. | Quarterly internet maintained in the Planning Unit. | Have the district Information Management Systems maintained. | Quarterly internet maintained in the Planning Unit. |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 1,500 | 25 % | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,500 | 25 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,500 | 25 % | 2,500 |

Reasons for over/under performance: Inadequate funds to maintain district Information system.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Quarter1

| Non Standard Outputs: | Have all multisectoral monitoring conducted both political and administrative. | One quarterly political and administrative monitoring visits conducted. | Have quarterly political and administrative monitoring visits conducted. | One quarterly political and administrative monitoring visits conducted. |
|---|--|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 750 | 9 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 750 | 9 % | 750 |

Reasons for over/under performance: There was timely release of funds to conduct the activity.

Capital Purchases

Output : 138372 Administrative Capital

N/A

| Non Standard Outputs: | | Have appraisals, monitoring of capital projects conducted and re-tooling for proper functioning of the department conducted. | Have quarterly political and administrative monitoring visits conducted. | | |
|-----------------------|--|--|--|-----|---|
| 281501 | Environment Impact Assessment for Capital Works | 2,521 | 0 | 0 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 6,000 | 0 | 0 % | 0 |
| 312203 | Furniture & Fixtures | 2,000 | 0 | 0 % | 0 |
| 312211 | Office Equipment | 6,000 | 0 | 0 % | 0 |
| 312213 | ICT Equipment | 7,838 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 24,359 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 24,359 | 0 | 0 % | 0 |

Reasons for over/under performance:

| | | | | |
|---------------------------------|---------|--------|-------|--------|
| Total For Planning : Wage Rect: | 53,463 | 2,834 | 5 % | 2,834 |
| Non-Wage Reccurent: | 78,000 | 12,500 | 16 % | 12,500 |
| GoU Dev: | 24,359 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 155,822 | 15,334 | 9.8 % | 15,334 |

Vote:613 Kagadi District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | 4 Quarterly internal Audit reports in place, f office stationery, photocopying, binding, computer supplies and fuel. | Quarter one salaries paid, stationery was procured and computer maintained. | | Have quarter one three months salaries for audit staff paid , office stationery ,photocopying, binding, and computer supplies procured. | Quarter one salaries paid, stationery was procured and computer maintained. |
| 211101 General Staff Salaries | 46,500 | 8,149 | 18 % | | 8,149 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,371 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 560 | 140 | 25 % | | 140 |
| 221003 Staff Training | 412 | 103 | 25 % | | 103 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | | 125 |
| 221009 Welfare and Entertainment | 480 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 388 | 97 | 25 % | | 97 |
| 221017 Subscriptions | 588 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,800 | 450 | 25 % | | 450 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 46,500 | 8,149 | 18 % | | 8,149 |
| Non Wage Rect: | 10,819 | 1,415 | 13 % | | 1,415 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,319 | 9,564 | 17 % | | 9,564 |
| Reasons for over/under performance: Insufficient funding for office operations is a set back to smooth running. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have the District Headquarter and LLGs audited on quarterly basis | The District headquarter departments and LLGs of Ndaiga, Kyaterekera, Mpeefu and Bwikara audited. | | Have the District Headquarter and the LLGs of Mpeefu, Ndaiga, Bwikara and Kyaterekera audited | The District headquarter departments and LLGs of Ndaiga, Kyaterekera, Mpeefu and Bwikara audited. |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | | 75 |

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| | | | | |
|---|--|---|---|---|
| 222001 Telecommunications | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,800 | 1,200 | 25 % | 1,200 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,040 | 260 | 25 % | 260 |
| 227004 Fuel, Lubricants and Oils | 6,800 | 1,700 | 25 % | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,240 | 3,235 | 24 % | 3,235 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,240 | 3,235 | 24 % | 3,235 |
| Reasons for over/under performance: Loause performance challenges.w staffing, low funding, lack of transport means and hard to reach stations c | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have internal audit staff trained in professional courses | Audit staff supported in audit. | Have Audit staff trained in profeissional development | Audit staff supported in audit. |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 0 | 0 % | 0 |
| Reasons for over/under performance: low funding | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have all Sub Counties monitored and guided in audit and financial management | LLGs of Kagadi, Kyenzige, KyanaISOKE Kabamba monitored. | Have four LLGs monitored a report in place | LLGs of Kagadi, Kyenzige, KyanaISOKE Kabamba monitored. |
| 227001 Travel inland | 3,200 | 800 | 25 % | 800 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,200 | 300 | 25 % | 300 |
| 227004 Fuel, Lubricants and Oils | 2,041 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,441 | 1,100 | 17 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,441 | 1,100 | 17 % | 1,100 |
| Reasons for over/under performance: Lack of transport means and unfavorable weather conditions during the quarter. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>46,500</i> | <i>8,149</i> | <i>18 %</i> | <i>8,149</i> |
| <i>Non-Wage Reccurent:</i> | <i>31,100</i> | <i>5,750</i> | <i>18 %</i> | <i>5,750</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> |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>77,600</i> | <i>13,899</i> | <i>17.9 %</i> | <i>13,899</i> |
|---------------------|---------------|---------------|---------------|---------------|

Vote:613 Kagadi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months, 8 radio programmes and announcements conducted 4trade standards on quality assurance to traders 4 large businesses operating in the district inspected 400 issuance of trading licensees regulated in the district. | Salaries paid for 03 months of July, August, and September, 01 radio program conducted, 01 trade standards on quality assurance conducted. | | Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted. | Salaries paid for 03 months of July, August, and September, 01 radio program conducted, 01 trade standards on quality assurance conducted. |
| 211101 General Staff Salaries | 17,373 | 2,599 | 15 % | | 2,599 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | | 125 |
| 222001 Telecommunications | 500 | 125 | 25 % | | 125 |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 17,373 | 2,599 | 15 % | | 2,599 |
| Non Wage Rect: | 3,000 | 750 | 25 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,373 | 3,349 | 16 % | | 3,349 |
| Reasons for over/under performance: | Inadequate staffing. | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 communities sensitized on enterprise development 12businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits | 4 communities sensitised on business development 2 businesses assisted in registration 1 seminar conducted | | 02 communities sensitized on enterprise development 03businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits | 4 communities sensitised on business development 2 businesses assisted in registration 1 seminar conducted |

Vote:613 Kagadi District

Quarter1

| | | | | |
|--|-----------|---|-----|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,511,345 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,511,345 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,511,345 | 0 | 0 % | 0 |

Reasons for over/under performance: lack of transport facilities to reach destinations in time
improper documentation that is to say forgery by the business communities

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | 13 supervised cooperatives and(2) farmer group mobilized and under training 8cooperatives registered at the ministry of trade 5 farmer groups in advanced stages of registration | 2 cooperatives supervised, 2 farmer groups trained,2 cooperatives fully registered and 1 company in advanced stages of registration | 13 supervised cooperatives and(1) farmer group mobilized and under training 02 cooperatives registered at the ministry of trade 01 farmer groups in advanced stages of registration | 2 cooperatives supervised, 2 farmer groups trained,2 cooperatives fully registered and 1 company in advanced stages of registration |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 222001 Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 3,511 | 878 | 25 % | 878 |
| 227004 Fuel, Lubricants and Oils | 1,533 | 383 | 25 % | 383 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,045 | 1,511 | 25 % | 1,511 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,045 | 1,511 | 25 % | 1,511 |

Reasons for over/under performance: lack of transport
limited turn up of farmers during mobilization activity for training purposes
inadequate funds

Output : 068305 Tourism Promotional Services

N/A

| | | | | |
|---------------------------|--|---|---|---|
| Non Standard Outputs: | 12 Radio talk shows conducted, and 19 sub-counties visited and sensitized. | 2 radio shows conducted 2 sub-counties visited | 03 Radio talk shows conducted, and 5 sub-counties visited and sensitized. | 2 radio shows conducted 2 sub-counties visited |
| 222001 Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 1,522 | 381 | 25 % | 381 |

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Quarter1

| | | | | | |
|---|---------------------------|---|---|---|---|
| 227004 | Fuel, Lubricants and Oils | 1,978 | 494 | 25 % | 494 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: | | lack of transport inadequate funds low turn up of the community during training lack adequate knowledge about the tourism sector | | | |
| Output : 068306 Industrial Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Small scale industries monitored and supervised | 2 small scale industries visited and supervised | 02 Small scale industries monitored and supervised | 2 small scale industries visited and supervised |
| 227001 | Travel inland | 1,000 | 250 | 25 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 250 | 25 % | 250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 250 | 25 % | 250 |
| Reasons for over/under performance: | | concealing of information by the business owners that is required during assessment production of low quality and substandard products | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Cooperatives,SACC O,markets,businesses and producer organizations supervised. | 2 saccos supervised 6 businesses inspected | Cooperatives,SACC O,markets,businesses and producer organizations supervised. | 2 saccos supervised 6 businesses inspected |
| 222001 | Telecommunications | 500 | 125 | 25 % | 125 |
| 227001 | Travel inland | 1,000 | 250 | 25 % | 250 |
| 227004 | Fuel, Lubricants and Oils | 500 | 125 | 25 % | 125 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | | lack of transport means inadequate funds for activity implementation | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | | 17,373 | 2,599 | 15 % | 2,599 |
| Non-Wage Reccurent: | | 2,527,390 | 4,011 | 0 % | 4,011 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 2,544,763 | 6,610 | 0.3 % | 6,610 |

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Quarter1

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 | | | | 174,015 | 12,863 |
| Sector : Agriculture | | | | 11,221 | 2,805 |
| <i>Programme : Agricultural Extension Services</i> | | | | 11,221 | 2,805 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Muhorro Subcounty | Nyamacumu Sub county Headquarter | Sector Conditional Grant (Non-Wage) | | 11,221 | 2,805 |
| Sector : Works and Transport | | | | 74,563 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 74,563 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 6,563 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Muhorro Routine Maintenance | Nyamacumu Muhorro | Other Transfers from Central Government | | 6,563 | 0 |
| Output : District Roads Maintenance (URF) | | | | 68,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Muhorro Mechanized maintenance | Nyamacumu Muhorro - Nyamacumu | Other Transfers from Central Government | | 68,000 | 0 |
| Sector : Education | | | | 44,574 | 10,058 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 44,574 | 10,058 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 30,174 | 10,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Busungubwa | Galiboleka | Sector Conditional Grant (Non-Wage) | | 4,026 | 1,342 |
| Nyakasozi | Galiboleka | Sector Conditional Grant (Non-Wage) | | 5,466 | 1,822 |
| Nyankoma C O U | Galiboleka | Sector Conditional Grant (Non-Wage) | | 7,758 | 2,586 |
| NYANKOMA P.S. | Galiboleka | Sector Conditional Grant (Non-Wage) | | 5,610 | 1,870 |
| Rutooma P.S | Galiboleka | Sector Conditional Grant (Non-Wage) | | 7,314 | 2,438 |

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Quarter1

| | | | | |
|---|--------------------------------------|--|----------------|--------------|
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Galiboleka Nyakasozzi P/S | Sector Development Grant | 12,000 | 0 |
| Output : Provision of furniture to primary schools | | | 2,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Galiboleka Nyakasozzi P/S | Sector Development Grant | 2,400 | 0 |
| Sector : Health | | | 13,657 | 0 |
| Programme : Primary Healthcare | | | 13,657 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,657 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Galiboleka HC II | Galiboleka Galiboleka | Sector Conditional Grant (Non-Wage) | 3,597 | 0 |
| Muhoro - Kabuga HCIII | Nyamacumu Kabuga | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| Sector : Water and Environment | | | 30,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Galiboleka Bwera | Sector Development , Grant | 25,000 | 0 |
| Construction Services - Civil Works-392 | Galiboleka Rwentahi | Sector Development , Grant | 5,000 | 0 |
| LCIII : Mabaale | | | 260,998 | 5,611 |
| Sector : Agriculture | | | 22,442 | 5,611 |
| Programme : Agricultural Extension Services | | | 22,442 | 5,611 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 22,442 | 5,611 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mabaale Sub county | Kiranzi Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 22,442 | 5,611 |
| Sector : Works and Transport | | | 207,443 | 0 |
| Programme : District, Urban and Community Access Roads | | | 207,443 | 0 |
| Lower Local Services | | | | |

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| | | | | |
|---|---|---|---------------|----------|
| Output : Community Access Road Maintenance (LLS) | | | 3,901 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mabaale | Kiranzi Mabaale | Other Transfers from Central Government | 3,901 | 0 |
| Output : Urban paved roads Maintenance (LLS) | | | 40,273 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mabaale T/C | Kiranzi Mabaale T/C | Other Transfers from Central Government | 40,273 | 0 |
| Output : District Roads Maintenance (URF) | | | 94,969 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mabaale Mechanized maintenance | Kiranzi Kiranzi- Katandura - Nguse | Other Transfers from Central Government | 60,369 | 0 |
| Mabaale Routine maintenance | Kiranzi Kiranzi-Katanda- Nguse | Other Transfers from Central Government | 26,211 | 0 |
| Mabaale | Kiranzi Kyeya - Mutunguru - Kinyarugonjo | Other Transfers from Central Government | 8,389 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 68,300 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Kitemuzi Kitemuzi- Kyabasale- Kanyegaramire- Kasasa | Transitional Development Grant | 68,300 | 0 |
| Sector : Education | | | 12,000 | 0 |
| Programme : Pre-Primary and Primary Education | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kiranzi Kiranzi P/S | Sector Development Grant | 12,000 | 0 |
| Sector : Health | | | 19,113 | 0 |
| Programme : Primary Healthcare | | | 19,113 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,474 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kinyarugonjo HCIII | Kiranzi Kiranzi | Sector Conditional Grant (Non-Wage) | 5,474 | 0 |

Vote:613 Kagadi District**Quarter1**

| | | | | |
|---|----------------------|----------------------|------------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,639 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mabaale HCIII | Kiranzi | Sector Conditional | 10,060 | 0 |
| | Kiranzi | Grant (Non-Wage) | | |
| Kyamasega HC II | Kitemuzi | Sector Conditional | 3,579 | 0 |
| | Kyamasega | Grant (Non-Wage) | | |
| LCIII : Kagadi Town Council | | | 2,152,422 | 69,891 |
| Sector : Agriculture | | | 220,101 | 5,556 |
| Programme : Agricultural Extension Services | | | 133,362 | 5,556 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,806 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi Town Council | Kagadi central | Sector Conditional | 11,221 | 2,806 |
| | Town Council | Grant (Non-Wage) | | |
| | Headquarter | | | |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 122,141 | 2,750 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Kagadi central | Sector Development - | 22,800 | 2,750 |
| | District Headquarter | Grant | | |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Kagadi central | Sector Development | 22,341 | 0 |
| | District Headquarter | Grant | | |
| Machinery and Equipment - Generators-1060 | Kagadi central | Sector Development | 3,000 | 0 |
| | District Headquarter | Grant | | |
| Item : 312213 ICT Equipment | | | | |
| ICT - Screens-837 | Kagadi central | Sector Development | 8,000 | 0 |
| | District Headquarter | Grant | | |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Kagadi central | Sector Development | 50,000 | 0 |
| | District Headquarter | Grant | | |
| Cultivated Assets - Poultry-425 | Kagadi central | Sector Development | 16,000 | 0 |
| | District headquarter | Grant | | |
| Programme : District Production Services | | | 86,739 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 86,739 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Pumps-1106 | Kagadi central | District | 26,000 | 0 |
| | District headquarter | Discretionary | | |
| | | Development | | |
| | | Equalization Grant | | |

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| Machinery and Equipment - Assorted Equipment-1004 | Kagadi central District headquarter | Sector Development Grant | 6,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Poultry-425 | Kagadi central District headquarter | Sector Development Grant | 44,739 | 0 |
| Cultivated Assets - Seedlings-426 | Kagadi central District headquarter | Sector Development Grant | 10,000 | 0 |
| Sector : Works and Transport | | | 187,622 | 6,388 |
| Programme : District, Urban and Community Access Roads | | | 187,622 | 6,388 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 137,696 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi Town Council | Kagadi central Kagadi | Other Transfers from Central Government | 137,696 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 49,925 | 6,388 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kagadi central Kagadi District Headquarters | Transitional Development Grant | 29,925 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kagadi central Monitoring Supervision and contract staff | Transitional Development Grant - | 20,000 | 6,388 |
| Sector : Education | | | 1,425,358 | 57,948 |
| Programme : Pre-Primary and Primary Education | | | 154,123 | 16,468 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 129,083 | 16,468 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kagadi Muslim P/S Renovation | Kagadi central Kagadi Muslim P/S | Sector Conditional Grant (Non-Wage) | 40,000 | 0 |
| Procurement Of Desks | Kagadi central Selected Schools | Sector Conditional Grant (Non-Wage) | 30,178 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BISHOP RWAKAIKARA P.S. | Kitegwa | Sector Conditional Grant (Non-Wage) | 19,286 | 3,262 |
| KAGADI MUSLIM P.S. | Kagadi central | Sector Conditional Grant (Non-Wage) | 5,622 | 1,874 |
| KAGADI P.S | Kagadi central | Sector Conditional Grant (Non-Wage) | 11,850 | 3,950 |
| KIRYANE P.S. | Kitegwa | Sector Conditional Grant (Non-Wage) | 7,590 | 2,530 |

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| KYAKABUGAHYA P.S. | Kibanga | Sector Conditional Grant (Non-Wage) | 7,242 | 2,414 |
| MAMBUGU COU P.S. | Kagadi central | Sector Conditional Grant (Non-Wage) | 7,314 | 2,438 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kagadi central Retention District Head Quarters | Sector Development Grant | 5,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kagadi central Emptying of selected schools | Sector Development Grant | 12,000 | 0 |
| Output : Provision of furniture to primary schools | | | 8,040 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kagadi central 2 selected schools | Sector Development , Grant | 4,440 | 0 |
| Furniture and Fixtures - Desks-637 | Kagadi central Kagadi P/S | Sector Development , Grant | 3,600 | 0 |
| Programme : Secondary Education | | | 74,538 | 24,846 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 74,538 | 24,846 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWIKARA S.S | Kagadi central | Sector Conditional Grant (Non-Wage) | 66,924 | 22,308 |
| KING SOLOMON | Kagadi central | Sector Conditional Grant (Non-Wage) | 7,614 | 2,538 |
| Programme : Education & Sports Management and Inspection | | | 1,196,697 | 16,634 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,196,697 | 16,634 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kagadi central District Headquarters | Sector Development - Grant | 56,031 | 16,634 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kibanga Kibanga | External Financing | 1,140,667 | 0 |
| Sector : Health | | | 220,000 | 0 |
| Programme : Health Management and Supervision | | | 220,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 220,000 | 0 |

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| Item : 312211 Office Equipment | | | | |
| stamps | Kibanga Kibamga | External Financing | 0 | 0 |
| Office equipments | Kagadi central Kiraba | External Financing | 220,000 | 0 |
| Sector : Water and Environment | | | 31,776 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 31,776 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 31,776 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kagadi central District headquarters | Transitional Development Grant | 19,802 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kyomukama Kyomukama Borehole Rehabilitation | Sector Development , Grant | 5,000 | 0 |
| Construction Services - Civil Works- 392 | Kagadi central Water Quality Test | Sector Development , Grant | 6,974 | 0 |
| Sector : Public Sector Management | | | 63,565 | 0 |
| Programme : District and Urban Administration | | | 47,727 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 47,727 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kagadi central Headquarters | Transitional Development Grant | 10,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Certificates- 391 | Kagadi central Kagadi | District Discretionary Development Equalization Grant | 16,400 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1077 | Kagadi central Kagadi L.G headquarters | District Discretionary Development Equalization Grant | 10,827 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Kagadi central Kagadi L.G headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312211 Office Equipment | | | | |

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| Carterns | Kagadi central Headquarters | District Discretionary Development Equalization Grant | 5,500 | 0 |
| Programme : Local Government Planning Services | | | 15,838 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,838 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Carpets-633 | Kagadi central Kagadi central | District Discretionary Development Equalization Grant | 2,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Office Equipments | Kagadi central Kagadi central | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support- 711 | Kagadi central Kagadi central | District Discretionary Development Equalization Grant | 7,838 | 0 |
| Sector : Accountability | | | 4,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Kagadi central District Headquarter | District Discretionary Development Equalization Grant | 4,000 | 0 |
| LCIII : Muhorro T/C | | | 386,346 | 64,868 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Muhorro T/C | Kisweeka Town Council headquarters | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 122,544 | 0 |
| Programme : District, Urban and Community Access Roads | | | 122,544 | 0 |
| Lower Local Services | | | | |

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|---|-----------------------|---|----------------|---------------|
| Output : Urban paved roads Maintenance (LLS) | | | 122,544 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Muhorro Town Council | Kisweeka Muhoro | Other Transfers from Central Government | 122,544 | 0 |
| Sector : Education | | | 218,508 | 62,063 |
| Programme : Pre-Primary and Primary Education | | | 90,471 | 20,324 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 60,972 | 20,324 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butumba P.S. | Nyanseke | Sector Conditional Grant (Non-Wage) | 7,446 | 2,482 |
| Kibanga P.S. | Nyamiti | Sector Conditional Grant (Non-Wage) | 3,546 | 1,182 |
| MUHORRO B C S P.S. | Butumba | Sector Conditional Grant (Non-Wage) | 9,942 | 3,314 |
| Muhorro Moslem P.S. | Nyamiti | Sector Conditional Grant (Non-Wage) | 16,218 | 5,406 |
| NYABIGATA P.S | Nyanseke | Sector Conditional Grant (Non-Wage) | 5,490 | 1,830 |
| NYAMITI P.S. | Nyamiti | Sector Conditional Grant (Non-Wage) | 4,194 | 1,398 |
| Nyanseke P.S. | Nyanseke | Sector Conditional Grant (Non-Wage) | 8,394 | 2,798 |
| Ruswiga P.S. | Nyamiti | Sector Conditional Grant (Non-Wage) | 5,742 | 1,914 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 27,099 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Nyanseke Nyanseke P/S | District Discretionary Development Equalization Grant | 27,099 | 0 |
| Output : Provision of furniture to primary schools | | | 2,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Nyamiti Kibanga P/S | Sector Development Grant | 2,400 | 0 |
| Programme : Secondary Education | | | 128,037 | 41,739 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 128,037 | 41,739 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITEGWA COMMUNITY | Nyamiti | Sector Conditional Grant (Non-Wage) | 10,293 | 3,431 |

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| MPEEFU SEED SS | Nyanseke | Sector Conditional Grant (Non-Wage) | 117,744 | 38,308 |
| Sector : Health | | | 9,072 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 9,072 | 0 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 5,474 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Muhorro HCIII | Kisweeka Kisweeka | Sector Conditional Grant (Non-Wage) | 5,474 | 0 |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 3,598 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Muhoro Gvt HC II | Nyamiti muhoro | Sector Conditional Grant (Non-Wage) | 3,598 | 0 |
| Sector : Water and Environment | | | 25,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 25,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 25,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Karuswiiga Karuswiga East | Sector Development Grant | 25,000 | 0 |
| LCIII : Kyaterekera | | | 366,792 | 30,559 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| <i>Programme : Agricultural Extension Services</i> | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyaterekera Sub county | Kyaterekera Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 10,548 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 10,548 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 10,548 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyaterekera Routine Maintenance | Kyaterekera Kyaterekera | Other Transfers from Central Government | 10,548 | 0 |
| Sector : Education | | | 80,442 | 27,754 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 70,572 | 23,524 |

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| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 70,572 | 23,524 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSWAKA P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 5,862 | 1,954 |
| JUNIOR ACADEMY SOBORWA | Nyantanzi | Sector Conditional Grant (Non-Wage) | 6,798 | 2,266 |
| KYATEREKERA PARENTS P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 7,470 | 2,490 |
| KYATEREKERA S.D.A. P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 9,318 | 3,106 |
| KYOMUKAMA PARENTS | Nyantanzi | Sector Conditional Grant (Non-Wage) | 7,038 | 2,346 |
| LUBIRI P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 6,126 | 2,042 |
| LYANDA S.D.A P.S. | Buswaka | Sector Conditional Grant (Non-Wage) | 5,418 | 1,806 |
| MURUHA P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 7,086 | 2,362 |
| MUZIZI P.S. | Buswaka | Sector Conditional Grant (Non-Wage) | 6,810 | 2,270 |
| NYANTONZI P.S. | Kyaterekera | Sector Conditional Grant (Non-Wage) | 8,646 | 2,882 |
| Programme : Secondary Education | | | 9,870 | 4,230 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 9,870 | 4,230 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PRIDE ACADEMY SS | Kyaterekera | Sector Conditional Grant (Non-Wage) | 9,870 | 4,230 |
| Sector : Health | | | 10,060 | 0 |
| Programme : Primary Healthcare | | | 10,060 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,060 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyaterekera HCIII | Kyaterekera | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| | Kyatrereka | | | |
| Sector : Water and Environment | | | 252,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 252,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 252,000 | 0 |
| Item : 312104 Other Structures | | | | |

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|---|---|---|----------------|---------------|
| Construction Services - Water Schemes-418 | Kyaterekera Kyaterekera waters supply system | Sector Development Grant | 252,000 | 0 |
| Sector : Public Sector Management | | | 2,521 | 0 |
| Programme : Local Government Planning Services | | | 2,521 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,521 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Completion of Studies-496 | Nyanttonzi Nyanttonzi | District Discretionary Development Equalization Grant | 2,521 | 0 |
| LCIII : Kiryanga | | | 973,247 | 22,526 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiryanga Sub county | Kiryanga Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 79,818 | 0 |
| Programme : District, Urban and Community Access Roads | | | 79,818 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,518 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiryanga Routine Maintenance | Kiryanga Kiryanga | Other Transfers from Central Government | 11,518 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 68,300 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Kitooro Kisegu-Kihigana-Mukaswa | Transitional Development Grant | 68,300 | 0 |
| Sector : Education | | | 841,148 | 19,721 |
| Programme : Pre-Primary and Primary Education | | | 70,050 | 15,350 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,050 | 15,350 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| Kiduuma P/S Latrine Construction | Kiryanga Kiduumu P/S | Sector Conditional Grant (Non-Wage) | 12,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGWARA P.S. | Kicucura | Sector Conditional Grant (Non-Wage) | 10,530 | 3,510 |
| BUHARURA P.S. | Kiryanga | Sector Conditional Grant (Non-Wage) | 11,778 | 3,926 |
| KICUCURA P.S. | Kicucura | Sector Conditional Grant (Non-Wage) | 8,166 | 2,722 |
| KIDUUMA P/S | Kiryanga | Sector Conditional Grant (Non-Wage) | 6,426 | 2,142 |
| KITEMBA P.S. | Kicucura | Sector Conditional Grant (Non-Wage) | 9,150 | 3,050 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kiryanga Kiduumu | Sector Development Grant | 12,000 | 0 |
| Programme : Secondary Education | | | 771,098 | 4,371 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 13,113 | 4,371 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYAKABADIIMA PARENTS SS | Kicucura | Sector Conditional Grant (Non-Wage) | 13,113 | 4,371 |
| Capital Purchases | | | | |
| Output : Administration block rehabilitation | | | 757,985 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kicucura St. Catherine Kicucura | Sector Development Grant | 757,985 | 0 |
| Sector : Health | | | 10,060 | 0 |
| Programme : Primary Healthcare | | | 10,060 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,060 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kiryanga HCIII | Kiryanga Kiryanga | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| Sector : Water and Environment | | | 25,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 25,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 25,000 | 0 |

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| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kiryanga Buharura Borehole Drilling | Sector Development Grant | 25,000 | 0 |
| Sector : Public Sector Management | | | 6,000 | 0 |
| Programme : Local Government Planning Services | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Kiryanga Kiryangs | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Bwikara | | | 332,544 | 56,150 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwikara Sub county | Nyamasa Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 139,400 | 0 |
| Programme : District, Urban and Community Access Roads | | | 139,400 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 2,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwikara | Kisuura Bwikara | Other Transfers from Central Government | 2,000 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 137,400 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects-1571 | Mairirwe Buraza-Kayanja- Nyankomo- Musandika | Transitional Development Grant | 73,900 | 0 |
| Roads and Bridges - Road Projects-1571 | Mairirwe Nyabinanga- Nyakabale- Kisakuru-Kentomi | Transitional Development Grant | 63,500 | 0 |
| Sector : Education | | | 166,863 | 53,345 |

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|---|-----------------------|-------------------------------------|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 117,990 | 37,054 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 114,990 | 37,054 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGAMBAIHE P.S. | Mairirwe | Sector Conditional Grant (Non-Wage) | 5,418 | 1,806 |
| Bwikara Parents | Kisuura | Sector Conditional Grant (Non-Wage) | 9,438 | 1,870 |
| KAMUKOLE P.S. | Nyamasa | Sector Conditional Grant (Non-Wage) | 7,422 | 2,474 |
| KASUBI P.S | Nyakarongo | Sector Conditional Grant (Non-Wage) | 6,906 | 2,302 |
| KATALEMWA P.S. | Nyakarongo | Sector Conditional Grant (Non-Wage) | 6,966 | 2,322 |
| Katikengeye C.O.U P.S | Kisuura | Sector Conditional Grant (Non-Wage) | 5,274 | 1,758 |
| Katikengeye P.S. | Kisuura | Sector Conditional Grant (Non-Wage) | 5,490 | 1,830 |
| Kayanja P.S. | Mairirwe | Sector Conditional Grant (Non-Wage) | 7,122 | 2,374 |
| KISARRA P.S | Nyamasa | Sector Conditional Grant (Non-Wage) | 3,870 | 1,290 |
| Kisungu P.S. | Nyakarongo | Sector Conditional Grant (Non-Wage) | 7,434 | 2,478 |
| KISUURA P.S. | Kisuura | Sector Conditional Grant (Non-Wage) | 5,022 | 1,674 |
| KITEHE P.S. | Mairirwe | Sector Conditional Grant (Non-Wage) | 8,178 | 2,726 |
| KYABARANZI P.S. | Kisuura | Sector Conditional Grant (Non-Wage) | 6,390 | 2,130 |
| Kyema P.S. | Mairirwe | Sector Conditional Grant (Non-Wage) | 9,162 | 3,054 |
| MABERENGA P.S. | Kisuura | Sector Conditional Grant (Non-Wage) | 5,658 | 1,886 |
| Muzizi Tea Estate P.S. | Kisuura | Sector Conditional Grant (Non-Wage) | 9,210 | 3,070 |
| NYAKARONGO P.S. | Nyakarongo | Sector Conditional Grant (Non-Wage) | 6,030 | 2,010 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 3,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Mairirwe Kyema P/S | Sector Development Grant | 3,000 | 0 |
| Programme : Secondary Education | | | 48,873 | 16,291 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 48,873 | 16,291 |

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|---|--------------------------------------|---|---------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAIGANA SS | Kisuura | Sector Conditional Grant (Non-Wage) | 48,873 | 16,291 |
| Sector : Health | | | 10,060 | 0 |
| Programme : Primary Healthcare | | | 10,060 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,060 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Bwikara HCIII | Kisuura Kisuura | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Mairirwe Namba Munana | Sector Development Grant | 5,000 | 0 |
| LCIII : Paachwa | | | 72,897 | 12,667 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Paachwa Sub county | Paachwa Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 7,321 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,321 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,321 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Pachwa routine Maintenance | Paachwa Pachwa | Other Transfers from Central Government | 7,321 | 0 |
| Sector : Education | | | 25,758 | 9,862 |
| Programme : Pre-Primary and Primary Education | | | 25,758 | 9,862 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 25,758 | 9,862 |

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|---|---|-------------------------------------|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IGWANJURA C.O.U | Kyakabanda | Sector Conditional Grant (Non-Wage) | 2,682 | 2,170 |
| KIBOOGA P.S. | Kyakabanda | Sector Conditional Grant (Non-Wage) | 5,286 | 1,762 |
| KYABASARA P.S. | Kyakabanda | Sector Conditional Grant (Non-Wage) | 5,874 | 1,958 |
| NYAKABAALE C.O.U | Kyakabanda | Sector Conditional Grant (Non-Wage) | 3,606 | 1,202 |
| PAACWA P.S. | Kyakabanda | Sector Conditional Grant (Non-Wage) | 8,310 | 2,770 |
| Sector : Health | | | 3,597 | 0 |
| Programme : Primary Healthcare | | | 3,597 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,597 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyabasara H C II | Kyabasara Kyabasara | Sector Conditional Grant (Non-Wage) | 3,597 | 0 |
| Sector : Water and Environment | | | 25,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 25,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 25,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Paachwa Irobe village | Sector Development Grant | 25,000 | 0 |
| LCIII : Mpeefu | | | 172,620 | 16,719 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mpeefu Sub county | Rwabaranga Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 69,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 69,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|--|---|---------------|---------------|
| Mpeefu | Rubirizi Mpeefu | Other Transfers from Central Government | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 65,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Rubirizi Rubirizi- Rwensenene-siyoni- Hakibaaho | Transitional Development Grant | 65,000 | 0 |
| Sector : Education | | | 73,742 | 13,914 |
| Programme : Pre-Primary and Primary Education | | | 73,742 | 13,914 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 61,742 | 13,914 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpeefu P/S Class Renovation | Rwabaranga Mpeefu P/S | Sector Conditional Grant (Non-Wage) | 20,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BURAZA P.S. | Nyamukara | Sector Conditional Grant (Non-Wage) | 5,250 | 1,750 |
| MUGYENZA P.S. | Nyamukara | Sector Conditional Grant (Non-Wage) | 10,314 | 3,438 |
| Rubirizi P.S. | Rubirizi | Sector Conditional Grant (Non-Wage) | 9,978 | 3,326 |
| RUZAIRE P.S | Nyamukara | Sector Conditional Grant (Non-Wage) | 7,506 | 2,502 |
| WAIHEMBE P.S | Rubirizi | Sector Conditional Grant (Non-Wage) | 8,694 | 2,898 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rubirizi Rubiri P/S | Sector Development Grant | 12,000 | 0 |
| Sector : Health | | | 13,657 | 0 |
| Programme : Primary Healthcare | | | 13,657 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,657 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mpeefu HCIII | Mugyenza Kasojjo | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| Mpeefu HCII | Nyamukara Nyamukara | Sector Conditional Grant (Non-Wage) | 3,597 | 0 |

Vote:613 Kagadi District**Quarter1**

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|---|---------------------------------|---|----------------|---------------|
| Sector : Water and Environment | | | 5,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 5,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Rubirizi Mpeefu Catholic Church | Sector Development Grant | 5,000 | 0 |
| LCIII : Kyenzige | | | 372,781 | 81,152 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| <i>Programme : Agricultural Extension Services</i> | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyenzige Sub County | Kyenzige Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 109,448 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 109,448 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 7,078 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyenzige Routine Maintenance | Kyenzige Kyenzige | Other Transfers from Central Government | 7,078 | 0 |
| <i>Output : District Roads Maintainence (URF)</i> | | | 72,370 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyenzige routine manual maintainance | Kyenzige Kyenzige | Other Transfers from Central Government , | 9,787 | 0 |
| Kyenzige Routine manual maintainance | Kyenzige Kyenzige - Naigana | Other Transfers from Central Government , | 12,583 | 0 |
| Naigana Mechanized maintenance | Kyenzige Naigana - Kyenzige | Other Transfers from Central Government | 50,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Rural roads construction and rehabilitation</i> | | | 30,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |

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|---|---|--|----------------|---------------|
| Roads and Bridges - Bridges-1557 | Mpamba Mpamba-Rukukuru- Kasasa Bridge | Transitional Development Grant | 30,000 | 0 |
| Sector : Education | | | 238,041 | 78,347 |
| Programme : Pre-Primary and Primary Education | | | 49,710 | 15,570 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 46,710 | 15,570 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASOKERO P.S. | Nyabuhike | Sector Conditional Grant (Non-Wage) | 4,962 | 1,654 |
| KYEICUMU P.S. | Nyabuhike | Sector Conditional Grant (Non-Wage) | 5,790 | 1,930 |
| KYENZIGE P.S | Kyenzige | Sector Conditional Grant (Non-Wage) | 5,202 | 1,734 |
| MPAMBA P.S. | Mpamba | Sector Conditional Grant (Non-Wage) | 7,902 | 2,634 |
| MUGALIKE P.S. | Kitema | Sector Conditional Grant (Non-Wage) | 7,026 | 2,342 |
| NAIGANA P.S. | Nyabuhike | Sector Conditional Grant (Non-Wage) | 6,774 | 2,258 |
| ST. JUDE KYENZIGE PARENTS | Kyenzige | Sector Conditional Grant (Non-Wage) | 9,054 | 3,018 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 3,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kyenzige Kyenzige Parents P/S | Sector Development Grant | 3,000 | 0 |
| Programme : Secondary Education | | | 188,331 | 62,777 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 188,331 | 62,777 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST ADOLF TIBEYALIRWA S.S | Kitema | Sector Conditional Grant (Non-Wage) | 109,032 | 36,344 |
| ST MARGRET MARY GIRLS SS | Nyabuhike | Sector Conditional Grant (Non-Wage) | 79,299 | 26,433 |
| Sector : Health | | | 9,071 | 0 |
| Programme : Primary Healthcare | | | 9,071 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,474 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mugalike HCIII | Kitema Kitema | Sector Conditional Grant (Non-Wage) | 5,474 | 0 |

Vote:613 Kagadi District**Quarter1**

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|---|-------------------------------------|---|---------------|--------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,597 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mugalike HC II | Kitema Kitema | Sector Conditional Grant (Non-Wage) | 3,597 | 0 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Mpamba Mpaamba | Sector Development Grant | 5,000 | 0 |
| LCIII : Ndaiga | | | 30,497 | 6,553 |
| Sector : Agriculture | | | 11,821 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ndaiga Sub county | Ndaiga Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Programme : District Production Services | | | 600 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 600 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Boats-1904 | Kitebere Kitebere LS | Sector Development Grant | 600 | 0 |
| Sector : Works and Transport | | | 3,835 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,835 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,835 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ndaiga Routine Maintenance | Ndaiga Ndaiga | Other Transfers from Central Government | 3,835 | 0 |
| Sector : Education | | | 11,244 | 3,748 |
| Programme : Pre-Primary and Primary Education | | | 11,244 | 3,748 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 11,244 | 3,748 |

Vote:613 Kagadi District

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|---|--|---|---------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUKANGA P.S. | Ndaiga | Sector Conditional Grant (Non-Wage) | 4,662 | 1,554 |
| KITEBERE P.S. | Nyamasoga | Sector Conditional Grant (Non-Wage) | 6,582 | 2,194 |
| Sector : Health | | | 3,597 | 0 |
| Programme : Primary Healthcare | | | 3,597 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,597 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Ndaiga HCII | Ndaiga Ndaiga | Sector Conditional Grant (Non-Wage) | 3,597 | 0 |
| LCIII : Rugashaari | | | 40,195 | 2,805 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rugashari Sub county | Rugashari Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 6,879 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,879 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,879 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rugashali Routine Maintenance | Rugashaari Rugashali | Other Transfers from Central Government | 6,879 | 0 |
| Sector : Education | | | 12,000 | 0 |
| Programme : Pre-Primary and Primary Education | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bweranyange Bweranyange P/S | Sector Development Grant | 12,000 | 0 |
| Sector : Health | | | 10,095 | 0 |
| Programme : Primary Healthcare | | | 10,095 | 0 |
| Lower Local Services | | | | |

Vote:613 Kagadi District**Quarter1**

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|---|---|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,095 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Rugashari HC III | Rugashaari Rugashari | Sector Conditional Grant (Non-Wage) | 10,095 | 0 |
| LCIII : Kyanaisoke | | | 204,007 | 73,744 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanaisoke Sub County | Kyanaisoke Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 143,537 | 60,516 |
| Programme : District, Urban and Community Access Roads | | | 143,537 | 60,516 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,809 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanaisoke Routine Maintenance | Kyanaisoke Kyanaisoke | Other Transfers from Central Government | 6,809 | 0 |
| Output : District Roads Maintenance (URF) | | | 76,228 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanaisoke Routine maintenance | Kamuroza Diida-Kihura | Other Transfers from Central Government | 1 | 0 |
| Kyanaisoke Mechanized maintenance | Kyanaisoke Kyanaisoke - Naigana- Mugalike | Other Transfers from Central Government | 65,000 | 0 |
| Kyanaisoke routine Mantainance | Kyanaisoke Mugalike- Kyanaisoke | Other Transfers from Central Government | 11,227 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 60,500 | 60,516 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Isunga Isunga-Kanyagoma - Kenga | Transitional Development Grant | 60,500 | 60,516 |
| Sector : Education | | | 31,269 | 10,423 |
| Programme : Pre-Primary and Primary Education | | | 27,462 | 9,154 |
| Lower Local Services | | | | |

Vote:613 Kagadi District**Quarter1**

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|---|--------------------|-------------------------------------|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 27,462 | 9,154 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ISUNGA ISLAMIC P.S | Isunga | Sector Conditional Grant (Non-Wage) | 5,922 | 1,974 |
| KAHUNDE P.S. | Kahunde | Sector Conditional Grant (Non-Wage) | 7,470 | 2,490 |
| KIHEMBA P.S | Kamuroza | Sector Conditional Grant (Non-Wage) | 5,466 | 1,822 |
| KIJONJOMI P.S. | Isunga | Sector Conditional Grant (Non-Wage) | 3,930 | 1,310 |
| KYARWAKYA P.S | Kamuroza | Sector Conditional Grant (Non-Wage) | 4,674 | 1,558 |
| Programme : Secondary Education | | | 3,807 | 1,269 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 3,807 | 1,269 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST CATHERINE S.SS KICUCURA | Kahunde | Sector Conditional Grant (Non-Wage) | 3,807 | 1,269 |
| Sector : Health | | | 12,980 | 0 |
| Programme : Primary Healthcare | | | 12,980 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,920 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kahunde HCII | Kahunde | Sector Conditional Grant (Non-Wage) | 2,920 | 0 |
| | Kahunde | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,060 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Isunga | Isunga | Sector Conditional Grant (Non-Wage) | 10,060 | 0 |
| | Isunga | | | |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kyanaisoke Kihemba | Sector Development Grant | 5,000 | 0 |
| LCIII : Burora | | | 818,681 | 12,749 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |

Vote:613 Kagadi District**Quarter1**

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|---|-------------------------------------|---|---------------|--------------|
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burora Sub county | Burora Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 75,837 | 0 |
| Programme : District, Urban and Community Access Roads | | | 75,837 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,837 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burora Routine Maintenance | Burora Burora | Other Transfers from Central Government | 5,837 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 70,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects-1571 | Burora Burora-Kayembe-Kafene-Kibuga | Transitional Development Grant | 70,000 | 0 |
| Sector : Education | | | 44,232 | 9,944 |
| Programme : Pre-Primary and Primary Education | | | 37,182 | 7,594 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,782 | 7,594 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burora P.S. | Burora | Sector Conditional Grant (Non-Wage) | 7,494 | 2,498 |
| KIHUMURO P.S. | Kayembe | Sector Conditional Grant (Non-Wage) | 6,954 | 2,318 |
| ST. ANDREA KAHWA P.S. | Nyamukaikuru | Sector Conditional Grant (Non-Wage) | 8,334 | 2,778 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Burora St. Peters Burora | Sector Development Grant | 12,000 | 0 |
| Output : Provision of furniture to primary schools | | | 2,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Burora Burora P/S | Sector Development Grant | 2,400 | 0 |
| Programme : Secondary Education | | | 7,050 | 2,350 |

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|---|-------------------|----------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 7,050 | 2,350 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST CHARLES LWANGA VOC. SS | Burora | Sector Conditional | 7,050 | 2,350 |
| KAHUNDE | | Grant (Non-Wage) | | |
| Sector : Health | | | 657,391 | 0 |
| Programme : Primary Healthcare | | | 3,598 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,598 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Burora HC II | Burora | Sector Conditional | 3,598 | 0 |
| | Burora | Grant (Non-Wage) | | |
| Programme : Health Management and Supervision | | | 653,793 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 653,793 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building | Burora | Sector Development | 653,793 | 0 |
| Costs-209 | Burora | Grant | | |
| Sector : Water and Environment | | | 30,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Burora | Sector Development , | 5,000 | 0 |
| | Burora T/C | Grant | | |
| Construction Services - Civil Works-392 | Nyamigisa | Sector Development , | 25,000 | 0 |
| | Nyamigisa | Grant | | |
| | Borehole Drillinf | | | |
| LCIII : Kagadi Subcounty | | | 194,564 | 24,293 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi Subcounty | Kenga | Sector Conditional | 11,221 | 2,805 |
| | Sub county | Grant (Non-Wage) | | |
| | Headquarter | | | |
| Sector : Works and Transport | | | 22,079 | 0 |
| Programme : District, Urban and Community Access Roads | | | 22,079 | 0 |

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| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,911 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi Routine Maintenance | Kenga Kagadi | Other Transfers from Central Government | 5,911 | 0 |
| Output : District Roads Maintenance (URF) | | | 16,168 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi routine maintainance | Kenga Kagadi | Other Transfers from Central Government | 16,168 | 0 |
| Sector : Education | | | 161,264 | 21,488 |
| Programme : Pre-Primary and Primary Education | | | 146,600 | 16,600 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 49,800 | 16,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKUNGWE P.S. | Kihayura | Sector Conditional Grant (Non-Wage) | 5,634 | 1,878 |
| IHUURA P.S. | Kihayura | Sector Conditional Grant (Non-Wage) | 5,718 | 1,906 |
| KABWORO P.S. | Kihayura | Sector Conditional Grant (Non-Wage) | 6,486 | 2,162 |
| KATEETE P.S. | Kenga | Sector Conditional Grant (Non-Wage) | 4,338 | 1,446 |
| KYOMUKAMA P.S. | Kihayura | Sector Conditional Grant (Non-Wage) | 7,470 | 2,490 |
| KYOMUNEMBE S.D.A P.S | Kihayura | Sector Conditional Grant (Non-Wage) | 5,130 | 1,710 |
| SESE P.S. | Kenga | Sector Conditional Grant (Non-Wage) | 4,290 | 1,430 |
| ST. MARTHA KENGA P.S. | Kenga | Sector Conditional Grant (Non-Wage) | 10,734 | 3,578 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 80,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kihayura Bukungwe P/S | Sector Development Grant | 80,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kihayura Bukungwe P/S Latrine construction | Sector Development Grant | 12,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,800 | 0 |

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|---|--------------------------------|---|----------------|--------------|
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kihayura Bukungwe P/S | Sector Development , Grant | 2,400 | 0 |
| Furniture and Fixtures - Desks-637 | Kihayura Kyomunembe P/S | Sector Development , Grant | 2,400 | 0 |
| Programme : Secondary Education | | | 14,664 | 4,888 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 14,664 | 4,888 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST FRANCIS XAVIER MODERN SS | Kenga | Sector Conditional Grant (Non-Wage) | 14,664 | 4,888 |
| LCIII : Ruteete | | | 127,978 | 6,959 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruteete Sub county | Ruteete Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 5,135 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,135 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,135 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruteete Routine Maintenance | Kinyarwanda Ruteete | Other Transfers from Central Government | 5,135 | 0 |
| Sector : Education | | | 106,622 | 4,154 |
| Programme : Pre-Primary and Primary Education | | | 106,622 | 4,154 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 12,462 | 4,154 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RUBONA P.S. | Rubona | Sector Conditional Grant (Non-Wage) | 4,206 | 1,402 |
| RWENDAHI SCHOOL | Rubona | Sector Conditional Grant (Non-Wage) | 3,930 | 1,310 |
| ST. CLEOPHAS RULEMBO | Kinyarwanda | Sector Conditional Grant (Non-Wage) | 4,326 | 1,442 |
| Capital Purchases | | | | |

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|---|---|---|----------------|---------------|
| Output : Classroom construction and rehabilitation | | | 80,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Ruteete St. peters Nyakatooyo P/S C/R Cons | Sector Development Grant | 80,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Ruteete St. Peters Nyakatojo | Sector Development Grant | 12,000 | 0 |
| Output : Provision of furniture to primary schools | | | 2,160 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Ruteete St. Peters Nyakatojo | Sector Development Grant | 2,160 | 0 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kinyarwanda Kinyarwanda | Sector Development Grant | 5,000 | 0 |
| LCIII : Kabamba | | | 109,946 | 10,955 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabamba Subcounty | Kabamba Subcounty Headquarters | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 66,275 | 0 |
| Programme : District, Urban and Community Access Roads | | | 66,275 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,975 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabamba Routine Maintenance | Kabamba Kabamba | Other Transfers from Central Government | 7,975 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabamba Routine mentainance | Kiryanjagi Kydyoko-Kimanya- Ruzaire-Kabamba | Other Transfers from Central Government | 0 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 58,300 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Kabamba Kabamba- Rusekere -Kinyakairu | Transitional Development Grant | 58,300 | 0 |
| Sector : Education | | | 27,450 | 8,150 |
| Programme : Pre-Primary and Primary Education | | | 27,450 | 8,150 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 24,450 | 8,150 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABAMBA P.S. | Kabamba | Sector Conditional Grant (Non-Wage) | 9,702 | 3,234 |
| KIRYANJAGI P.S. | Kiryanjagi | Sector Conditional Grant (Non-Wage) | 6,114 | 2,038 |
| St. Peters Burora | Nyakasozi | Sector Conditional Grant (Non-Wage) | 8,634 | 2,878 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 3,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Rusekere Rusekere P/S | Sector Development Grant | 3,000 | 0 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kabamba Nyamiramba | Sector Development Grant | 5,000 | 0 |
| LCIII : Kyakabadiima | | | 254,488 | 70,980 |
| Sector : Agriculture | | | 11,221 | 2,805 |
| Programme : Agricultural Extension Services | | | 11,221 | 2,805 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,221 | 2,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---|---|----------------|---------------|
| Kyakabadiima Sub county | Kyakabadiima Sub county Headquarter | Sector Conditional Grant (Non-Wage) | 11,221 | 2,805 |
| Sector : Works and Transport | | | 114,466 | 48,900 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 114,466 | 48,900 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 4,057 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyakabadiima Routine Maintenance | Kyakabadiima Kyakabadiima | Other Transfers from Central Government | 4,057 | 0 |
| Capital Purchases | | | | |
| <i>Output : Rural roads construction and rehabilitation</i> | | | 110,409 | 48,900 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects-1571 | Kyakabadiima Hataana - Rutabagwe-Kyakabadiima | Transitional Development Grant | -,, | 48,900 |
| Roads and Bridges - Road Projects-1571 | Kamuyange Kamuyange-Kasubi-Hamugi-Kabageiga-Mutunguro | Transitional Development Grant | -,, | 9 |
| Roads and Bridges - Road Projects-1571 | Kyakabadiima Kashagali-Kaceeri-Musandika | Transitional Development Grant | -,, | 61,500 |
| Sector : Education | | | 60,222 | 19,274 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 42,738 | 13,446 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 40,338 | 13,446 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYAKABADIIMA P.S. | Kyakabadiima | Sector Conditional Grant (Non-Wage) | 8,418 | 2,806 |
| MERRYLAND P.S. | Kanyabeebe | Sector Conditional Grant (Non-Wage) | 7,590 | 2,530 |
| RUTABAGWE P.S. | Kyakabadiima | Sector Conditional Grant (Non-Wage) | 7,770 | 2,590 |
| RWENTALE P.S. | Hamugyi | Sector Conditional Grant (Non-Wage) | 7,530 | 2,510 |
| YERUZAREMU P.S. | Kyakabadiima | Sector Conditional Grant (Non-Wage) | 9,030 | 3,010 |
| Capital Purchases | | | | |
| <i>Output : Provision of furniture to primary schools</i> | | | 2,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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|---|----------------------------------|--|----------------|----------------|
| Furniture and Fixtures - Desks-637 | Kyakabadiima Rutabagwe P/S | Sector Development Grant | 2,400 | 0 |
| Programme : Secondary Education | | | 17,484 | 5,828 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 17,484 | 5,828 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUYAGA PROGRESSIVE H/S | Kyakabadiima | Sector Conditional Grant (Non-Wage) | 17,484 | 5,828 |
| Sector : Health | | | 63,579 | 0 |
| Programme : Primary Healthcare | | | 3,579 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,579 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyakabadiima HC II | Kyakabadiima Kyakabadiima | Sector Conditional Grant (Non-Wage) | 3,579 | 0 |
| Programme : Health Management and Supervision | | | 60,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 60,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kyakabadiima Kyakabadiima | District Discretionary Development Equalization Grant | 60,000 | 0 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kyakabadiima Kyakabadiima T/C | Sector Development Grant | 5,000 | 0 |
| LCIII : Missing Subcounty | | | 701,265 | 233,755 |
| Sector : Education | | | 701,265 | 233,755 |
| Programme : Pre-Primary and Primary Education | | | 283,386 | 94,462 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 283,386 | 94,462 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugarama P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,186 | 2,062 |

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|-----------------------|----------------|-------------------------------------|--------|-------|
| BUHUMURIRO P. S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,262 | 2,754 |
| BWERANYANGI P. S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,610 | 1,870 |
| Kabuga P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,830 | 3,610 |
| KAHUNIRO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,938 | 3,646 |
| KAITEMBA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,070 | 1,690 |
| KAMURANDU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,806 | 2,602 |
| KAMUYANGE PARENTS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,290 | 2,430 |
| Kasoga P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,526 | 1,842 |
| Kasojo P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,146 | 2,382 |
| KIGOMA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,802 | 1,934 |
| KIMANYA PARENTS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,174 | 2,058 |
| KINAABA P. S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,706 | 2,902 |
| KINYAKAIRU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,754 | 2,918 |
| KIRANZI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,246 | 2,082 |
| KITEGWA MODEL P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,202 | 4,734 |
| KYABITUNDU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,406 | 1,802 |
| KYADYOKO S.D.A P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,802 | 1,934 |
| KYAKADEHE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,114 | 1,038 |
| KYAKAHUUKU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,214 | 1,738 |
| Kyeya | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,514 | 2,838 |
| MABAAL P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,330 | 2,110 |
| Mpeefu P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,126 | 4,042 |
| MUTUNGURU PARENTS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,806 | 1,602 |
| NGARA PARENTS P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,750 | 1,250 |
| NGUSE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,906 | 1,302 |

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|---|----------------|-------------------------------------|----------------|----------------|
| NYABUTANZI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,254 | 3,418 |
| NYAKARONGO PARENTS PS | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,310 | 1,770 |
| Nyambeho | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,298 | 1,766 |
| NYARUZIBA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,390 | 2,130 |
| RUGASHALI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,178 | 2,726 |
| RUSEKERE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,726 | 3,242 |
| RUTEETE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,538 | 1,846 |
| Rwabaranga P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,018 | 3,006 |
| ST. MONICA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,134 | 3,378 |
| ST. PAUL NYAMIGISA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,886 | 1,962 |
| ST. Peter s Nyakatojo P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,122 | 2,374 |
| ST. PETERS KITUMBA | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,070 | 2,690 |
| WANGEYO S.D.A. P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,946 | 2,982 |
| Programme : Secondary Education | | | 417,879 | 139,293 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 417,879 | 139,293 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAGADI ACADEMY | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,714 | 7,238 |
| KAGADI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 241,857 | 80,619 |
| LAKE ALBERT SDA SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,280 | 3,760 |
| MABAALE SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 72,831 | 24,277 |
| PUBLIC SS MABALE | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,690 | 4,230 |
| RUGASHALI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,536 | 4,512 |
| ST JUDE BURORA SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,922 | 1,974 |
| UGANDA MARTYRS SS MUGALIKE | Missing Parish | Sector Conditional Grant (Non-Wage) | 38,049 | 12,683 |