
Vote:613 Kagadi District**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 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: 23/04/2020****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:613 Kagadi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,182,999	475,240	15%
Discretionary Government Transfers	4,237,716	3,303,198	78%
Conditional Government Transfers	21,533,841	16,937,690	79%
Other Government Transfers	942,400	705,325	75%
External Financing	2,062,792	458,712	22%
Total Revenues shares	31,959,748	21,880,165	68%

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	1,293,335	1,292,978	71%	71%	100%
Finance	476,636	416,875	416,875	87%	87%	100%
Statutory Bodies	879,076	676,402	651,041	77%	74%	96%
Production and Marketing	1,972,844	1,524,846	1,441,414	77%	73%	95%
Health	6,271,682	4,584,320	4,085,312	73%	65%	89%
Education	14,192,013	10,198,115	9,819,042	72%	69%	96%
Roads and Engineering	1,734,577	1,501,969	1,183,343	87%	68%	79%
Water	525,664	493,117	492,275	94%	94%	100%
Natural Resources	375,292	217,339	217,330	58%	58%	100%
Community Based Services	890,618	434,981	434,981	49%	49%	100%
Planning	168,989	86,844	86,609	51%	51%	100%
Internal Audit	96,875	45,913	45,683	47%	47%	99%
Trade, Industry and Local Development	2,551,546	19,829	19,829	1%	1%	100%
Grand Total	31,959,748	21,493,885	20,186,713	67%	63%	94%
<i>Wage</i>	<i>17,385,776</i>	<i>12,833,640</i>	<i>12,652,279</i>	<i>74%</i>	<i>73%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>8,871,738</i>	<i>4,562,091</i>	<i>4,417,839</i>	<i>51%</i>	<i>50%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,639,442</i>	<i>3,639,442</i>	<i>2,657,891</i>	<i>100%</i>	<i>73%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>2,062,792</i>	<i>458,712</i>	<i>458,712</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

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

By the end of third quarter, a total of 7,906,797,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 99% of the quarter budget and 25% of the projected annual budget leading to a cumulative receipt of 21,880,165,000/= representing 68% of the annual projected budget. Of the total receipts, 2% was from local revenues, 14% from Discretionary Government Transfers, 76% was from Conditional Government Transfers, 4% from OGT and 4% from External Financing. Of the quarterly receipts, 7,835,999,000/= was allocated to departments and Lower Local Governments representing 25% of annual budget with water having the biggest share of 94% and Trade and industry with the least share of 1% leading to a cumulative allocation of 21,493,885,000/= representing 67% of annual budget. (The discrepancy between received and allocated monies is a result of warranted wage that is not fully allocated to departments) Of the total quarter release 7,873,088,000/= representing 99% was spent leading to a cumulative expenditure of 20,186,713,000/= representing 94% of the allocated funds to departments of which, 99% was spent on wage, 97% was spent as recurrent non wage, 73% domestic development and 100% on donor development. By the end of the quarter the balance on the district general account was 386,280,020/= as urban and district wage that was not utilized due delays in payroll accessibility by some staff and arrears that were not effected in quarter three, but to be sorted in fourth quarter. Health, Education and Roads and Engineering sectors spent the least of the releases due to delays in procurement processes and are expected to spent all the available balances immediately the processes are complete. Generally there has been improvement in project implementation during the quarter as compared to quarter two, and strategies are on to ensure all planned projects are completed as per the work plan. Local revenue has consistently registered poor performance resulting from the over appropriations of the estimate from 671 millions to 3.182 billions. However strategies are already designed to improve next financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,182,999	475,240	15 %
Local Services Tax	131,500	113,377	86 %
Local Hotel Tax	1,000,000	59,058	6 %
Application Fees	500,000	58,721	12 %
Business licenses	55,400	65,050	117 %
Sale of non-produced Government Properties/assets	25,000	0	0 %
Park Fees	1,000,000	0	0 %
Property related Duties/Fees	126,000	14,235	11 %
Advertisements/Bill Boards	11,345	360	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	13,810	69 %
Registration of Businesses	30,000	4,000	13 %
Agency Fees	0	0	0 %
Market /Gate Charges	198,450	96,851	49 %
Other Fees and Charges	60,304	49,778	83 %
Lock-up Fees	25,000	0	0 %
2a. Discretionary Government Transfers	4,237,716	3,303,198	78 %
District Unconditional Grant (Non-Wage)	946,972	710,229	75 %
Urban Unconditional Grant (Non-Wage)	188,362	141,271	75 %
District Discretionary Development Equalization Grant	413,624	413,624	100 %
Urban Unconditional Grant (Wage)	224,553	168,415	75 %
District Unconditional Grant (Wage)	2,378,186	1,783,640	75 %
Urban Discretionary Development Equalization Grant	86,019	86,019	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	21,533,841	16,937,690	79 %
Sector Conditional Grant (Wage)	14,783,037	11,267,866	76 %
Sector Conditional Grant (Non-Wage)	3,246,242	2,256,453	70 %
Sector Development Grant	2,391,863	2,391,863	100 %
Transitional Development Grant	747,936	747,936	100 %
Pension for Local Governments	149,653	112,240	75 %
Gratuity for Local Governments	215,110	161,332	75 %
2c. Other Government Transfers	942,400	705,325	75 %
Social Assistance Grant for Empowerment (SAGE)	8,000	0	0 %
Uganda Road Fund (URF)	831,075	705,325	85 %
Uganda Women Entrepreneurship Program(UWEP)	103,325	0	0 %
3. External Financing	2,062,792	458,712	22 %
United Nations Children Fund (UNICEF)	1,318,667	390,412	30 %
Global Fund for HIV, TB & Malaria	419,000	22,718	5 %
Global Alliance for Vaccines and Immunization (GAVI)	325,125	45,582	14 %
Total Revenues shares	31,959,748	21,880,165	68 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, a total of 204,347,390/= had already been realized from locally raised revenues representing 26% of the quarter planned budget and 6% of the annual planned budget leading to a cumulative of 475,240,000/= representing 15% of annual budget.

Credible performance in Business Licences, Application fees, Market /Gate charges and Local Hotel tax was realized.

Generally of the total local revenues realized, 167,000,000/= was part of the advances from the centre meant to be paid using the local revenue collections. As of now 25,000,000/= (15%) of the advances have been paid.

More Mobilizations are ongoing to ensure increased realization of local revenues and ensure the advance is cleared before close of the FY.

Cumulative Performance for Central Government Transfers

By the end of third quarter, a total of 7,104,964,300/= had already been realized from Central Government Transfers representing 116% of the quarter planned budget and 28% of the annual planned budget leading to a cumulative of 20,240,888,000/= representing 79% of annual budget.

Generally there was more funds as compared to the planned due to increased funding under production department especially under Agriculture extension services and supplementaries under health and education . 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 275,689,727/= had been received representing 133% of the quarter budget and 33% of the annual budget which is above the expected quarter target of 25% and leading to a cumulative of 705,325,000/= representing 75%. Generally the performance was above the expected levels though some programs like YLP and SAGE, and UWEP had not yet released their support as projected.

Cumulative Performance for External Financing

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By the end third quarter, a total of only 321,794,635/= had only been realized from donations (IDI, UNICEF and GAVI) representing 62% of the quarter planned budget and 16% off the annual planned budget leading to a cumulative of 458,712,000/= representing 22%.

Generally the performance was good above the expected figures but however more support is expected during the fourth quarter from from all donor sources as planned.

Despite all that performance there has been an off budget support especially from World Vision under area of education sector and water, GAPP, and CHAI.

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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	1,046,710	73 %	360,545	390,143	108 %
District Production Services	530,664	394,704	74 %	132,666	148,166	112 %
Sub- Total	1,972,844	1,441,414	73 %	493,211	538,309	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,654,993	1,183,343	72 %	413,748	361,398	87 %
District Engineering Services	79,584	0	0 %	19,896	0	0 %
Sub- Total	1,734,577	1,183,343	68 %	433,644	361,398	83 %
Sector: Tourism, Trade and Industry						
Commercial Services	2,551,546	19,829	1 %	638,762	6,610	1 %
Sub- Total	2,551,546	19,829	1 %	638,762	6,610	1 %
Sector: Education						
Pre-Primary and Primary Education	1,415,059	1,230,165	87 %	353,765	826,445	234 %
Secondary Education	1,681,631	810,888	48 %	420,408	0	0 %
Education & Sports Management and Inspection	11,089,426	7,774,057	70 %	2,772,356	2,995,777	108 %
Special Needs Education	5,898	3,932	67 %	1,475	1,966	133 %
Sub- Total	14,192,013	9,819,042	69 %	3,548,003	3,824,188	108 %
Sector: Health						
Primary Healthcare	147,691	443,821	301 %	36,923	149,727	406 %
District Hospital Services	158,700	22,898	14 %	35,925	7,633	21 %
Health Management and Supervision	5,965,292	3,618,594	61 %	1,207,670	1,529,617	127 %
Sub- Total	6,271,682	4,085,312	65 %	1,280,517	1,686,977	132 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	525,664	492,275	94 %	131,416	262,048	199 %
Natural Resources Management	375,292	217,330	58 %	93,073	78,028	84 %
Sub- Total	900,955	709,605	79 %	224,489	340,076	151 %
Sector: Social Development						
Community Mobilisation and Empowerment	890,618	434,981	49 %	222,655	152,474	68 %
Sub- Total	890,618	434,981	49 %	222,655	152,474	68 %
Sector: Public Sector Management						
District and Urban Administration	1,823,936	1,292,985	71 %	455,984	487,046	107 %
Local Statutory Bodies	879,076	651,041	74 %	219,769	249,566	114 %
Local Government Planning Services	168,989	86,609	51 %	42,247	29,626	70 %
Sub- Total	2,872,001	2,030,636	71 %	718,000	766,238	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	476,636	416,875	87 %	119,159	122,443	103 %

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Internal Audit Services	96,875	45,683	47 %	24,219	15,694	65 %
<i>Sub- Total</i>	<i>573,511</i>	<i>462,558</i>	<i>81 %</i>	<i>143,378</i>	<i>138,136</i>	<i>96 %</i>
Grand Total	31,959,748	20,186,721	63 %	7,702,659	7,814,406	101 %

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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	1,245,607	70%	444,052	446,691	101%
District Unconditional Grant (Non-Wage)	102,395	76,796	75%	25,599	25,599	100%
District Unconditional Grant (Wage)	1,014,450	601,431	59%	253,612	200,000	79%
Gratuity for Local Governments	215,110	161,332	75%	53,777	53,777	100%
Locally Raised Revenues	73,550	31,340	43%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs_NonWage	221,052	262,469	119%	55,263	111,514	202%
Pension for Local Governments	149,653	112,240	75%	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	47,727	100%	11,932	25,485	214%
District Discretionary Development Equalization Grant	37,727	37,727	100%	9,432	22,151	235%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	1,823,936	1,293,335	71%	455,984	472,176	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,014,450	601,431	59%	253,612	200,000	79%
Non Wage	761,759	643,827	85%	190,440	254,895	134%
Development Expenditure						
Domestic Development	47,727	47,727	100%	11,932	32,152	269%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,823,936	1,292,985	71%	455,984	487,046	107%
C: Unspent Balances						
Recurrent Balances		349	0%			

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Wage	0		
Non Wage	349		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	349	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the sector had received a total of 472,176,000/= including multi sectoral transfers representing 104% of the quarter target and 26% of the annual target leading to a cumulative of 1,293,335,000/= representing 71% of the annual budget. Of this receipt, 4% was from LR, 5% from DUCG-Non-Wage, 42% from DUCG-Wage, 5% from DDEG and 19% from Gratuity , Pension and Multisectoral transfers. Of the total revenues received, 487,046,000/= was spent representing 107% of quarter budget and leading to a cumulative of 1,292,985,000/= representing 71% of the annual budget. Of the total amount received, 79% was spent on wage, 134% was spent on non-wage, and 269% was spent on domestic development. There was more spending than received revenues due to un paid gratuity, pension in second quarter that was paid in second quarter. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 349,000/= as part of non-wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 02 monitoring reports on rewards and sanctions committee compiled, 2 disciplinary cases handled, payroll and staff control systems managed, IFMS 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	412,875	87%	118,159	156,234	132%
District Unconditional Grant (Non-Wage)	65,095	48,821	75%	16,274	16,274	100%
District Unconditional Grant (Wage)	189,430	187,563	99%	47,358	62,521	132%
Locally Raised Revenues	27,850	12,763	46%	6,963	6,963	100%
Multi-Sectoral Transfers to LLGs_NonWage	112,009	163,729	146%	28,002	70,477	252%
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	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	476,636	416,875	87%	119,159	157,567	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,682	187,563	70%	66,920	62,521	93%
Non Wage	204,954	225,312	110%	51,239	55,922	109%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	4,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	476,636	416,875	87%	119,159	122,443	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

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

By the end of third quarter, the sector had received a total of 157,567,000/= including multi sectoral transfers representing 132% of the quarter target and 33% of the annual target leading to a cumulative of 416,875,000/= representing 87% of the annual budget. Of the receipts, 10% was from DUCG-NW, 4% local revenues, 40% from DUCG-W , 1% from DDEG and balances for LLGs. Of the total revenues received, 122,443,000/= was spent representing 103% of quarter budget and leading to a cumulative of 416,875,000/= representing 87% of the annual budget. Of the total amount received, 93% was spent on wage, 109% and development 400%. There was an over expenditure due to more allocations to the department to cater for increased electricity bills due to IFMS introduction. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

There was no un spent balances.

Highlights of physical performance by end of the quarter

Staff salaries 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 seminars attended.

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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	676,402	77%	219,769	249,366	113%
District Unconditional Grant (Non-Wage)	402,086	283,005	70%	100,522	100,522	100%
District Unconditional Grant (Wage)	228,001	171,001	75%	57,000	57,000	100%
Locally Raised Revenues	85,600	29,500	34%	21,400	21,400	100%
Multi-Sectoral Transfers to LLGs_NonWage	163,389	192,896	118%	40,847	70,444	172%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	879,076	676,402	77%	219,769	249,366	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	171,001	75%	57,000	57,000	100%
Non Wage	651,075	480,041	74%	162,769	192,565	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	879,076	651,041	74%	219,769	249,566	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		25,361				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,361	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the sector had received a total of 249,366,000/= including multi sectoral transfers representing 113% of the quarter target and 28% of the annual target leading to a cumulative of 676,402,000/= representing 77% of the annual budget. Of the total receipts, 9% was from local, 40% from DUCG-NW, 29% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 249,566,000/= was spent representing 114% of quarter budget and leading to a cumulative of 651,041,000/= representing 74% of the annual budget. Of the total amount received, 100% was spent on wage, 113% was spent on non-wage. The over expenditure registered is a result of Xgratia funds for quarter two that was not spent but rather carried forward and spent in quarter three. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 25,361,000/= representing 4% meant for exgratia to be paid in fourth 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	1,192,985	71%	422,498	413,422	98%
District Unconditional Grant (Non-Wage)	9,000	7,250	81%	2,250	2,500	111%
District Unconditional Grant (Wage)	259,775	152,581	59%	64,944	62,100	96%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	57,175	13,122	23%	14,294	7,811	55%
Sector Conditional Grant (Non-Wage)	342,575	256,931	75%	85,644	85,644	100%
Sector Conditional Grant (Wage)	1,015,467	761,600	75%	253,867	253,867	100%
Development Revenues	282,853	331,861	117%	70,713	119,692	169%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	8,667	133%
Multi-Sectoral Transfers to LLGs_Gou	73,373	122,381	167%	18,343	49,865	272%
Sector Development Grant	183,480	183,480	100%	45,870	61,160	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,972,844	1,524,846	77%	493,211	533,113	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,275,242	836,248	66%	318,811	280,100	88%
Non Wage	414,750	278,254	67%	103,687	95,478	92%
Development Expenditure						
Domestic Development	282,853	326,913	116%	70,713	162,732	230%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,972,844	1,441,414	73%	493,211	538,309	109%
C: Unspent Balances						
Recurrent Balances						
Wage		77,933				

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Non Wage	550		
Development Balances	4,948	1%	
Domestic Development	4,948		
External Financing	0		
Total Unspent	83,432	5%	

Summary of Workplan Revenues and Expenditure by Source

For third quarter the department received 533,113,000/= representing 108% of the planned quarterly expenditure, and a cumulative income of 1,524,846,000/= representing 77 % of the annual planned expenditure. Of the total receipts, 48% is sector conditional wage, 12% sector development, 16% sector unconditional non-wage, 2% DDEG, 12% DUCG-Wage and balances are LR, district unconditional non-wage and multisectoral transfers to LLGs. During the quarter 538,309,000/= was spent during the quarter, representing 109 % of the quarterly outrun and the cumulative expenditure of 1,441,414,000 representing 73% of the annual budget. Non wage expenditure was, 95,478,000/= which is 92% of quarterly outrun, Wage expenditure was 280,100,000/= representing 88% and Development expenditure was 162,732,000/= representing 230% of quarterly outrun. Unspent balance during the quarter was 78,483,000/= which is 5% of quarterly outrun of which Domestic development is 4,948,000=, wage is 77,933,481= and non wage is 550,000=.

Reasons for unspent balances on the bank account

Unspent balance of under domestic balance of 4,948,000= was for payment of fish pelleting machine machine whose LPOs were issued pending delivery, 77,933,000= of wage was for payment of staff planned for recruitment, balance of 550,000= under non wage is for payment of stationary and small office equipment under production office.

Highlights of physical performance by end of the quarter

4,300 livestock and pets vaccinated, 3,345 livestock and pets treated, disease surveillance done in 8 LLGs, 93 tonnes of fish recorded, 7 inspection visits done at 8 LS, 4 training sessions on good fish handling, 28 fish farmers trained and monitored, 6400 farmers trained in crop agronomy, 46 farmers identified under ACDP for support, 3 water for irrigation systems monitored, 6 plant clinics conducted in LLGs, 2 awareness and sensitisation meetings conducted, agricultural data collected in 5 LLGs, 38 Tsetse traps serviced, 2 vermin hunts done, 1 harvest money expo attended, 1 quarterly monitoring done, 3 workshops and trainings attended, salary paid for 3 months, 256 farmers trained, quarterly report prepared and submitted, 1,2500 cat fish fingerlings, 4713 kroiller chicks, 6000kg poultry feeds procured.

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Quarter3

*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	3,600,569	75%	1,075,883	1,203,774	112%
District Unconditional Grant (Non-Wage)	5,047	4,206	83%	1,262	1,262	100%
Locally Raised Revenues	4,900	1,375	28%	1,225	1,225	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	4,450	223%	500	4,450	890%
Sector Conditional Grant (Non-Wage)	630,899	473,160	75%	91,334	157,711	173%
Sector Conditional Grant (Wage)	4,156,504	3,117,378	75%	981,562	1,039,126	106%
Development Revenues	1,472,332	983,751	67%	204,635	430,432	210%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	744,125	254,752	34%	186,031	186,452	100%
Multi-Sectoral Transfers to LLGs_Gou	14,414	15,206	105%	3,603	6,049	168%
Sector Development Grant	653,793	653,793	100%	0	217,931	0%
Total Revenues shares	6,271,682	4,584,320	73%	1,280,517	1,634,205	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,156,504	3,013,951	73%	1,039,126	1,039,126	100%
Non Wage	642,847	483,192	75%	156,962	164,648	105%
Development Expenditure						
Domestic Development	728,207	333,418	46%	18,603	296,751	1,595%
External Financing	744,125	254,752	34%	65,826	186,452	283%
Total Expenditure	6,271,682	4,085,312	65%	1,280,517	1,686,977	132%
C: Unspent Balances						
Recurrent Balances						
Wage		103,427				
Non Wage		0				
Development Balances		395,580	40%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	395,580		
External Financing	0		
Total Unspent	499,008	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 1,634,205,000/= including multi sectoral transfers representing 128% of the quarter target and 26% of the annual target leading to a cumulative of 4,584,320,000/= representing 73% of the annual budget. Of the total allocation, 13% was sector development support, 64% sector wage, 10% was for sector condition non-wage, 1% DDEG and balances were for LLGs allocations and LR. Of the total revenues received, 686,977,000/= was spent representing 132% of quarter budget and leading to a cumulative of 4,085,312,000/= representing 65% of the annual budget. Of the total amount received, 100% was spent on wage, 105% was spent on non-wage, and 1,595% was spent on domestic development and 283% external finance. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. The over expenditure results from unspent funds for HC II upgrading that was carried forward from Quarter two to three. The un spent balance by the end of the quarter was 499,008,000/= meant for completion of Burora HC II to III whose work is yet to be completed due delays in procurement process and balances on wage.

Reasons for unspent balances on the bank account

By the end of quarter a total of 499,008,000/= representing 11% 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 103,427,000/= balances of un paid and under paid staff wages.

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 supervison done in all health facilities, timely reporting in the HMIS reporting tool done.

Vote:613 Kagadi District

Quarter3

*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	8,828,402	74%	2,963,160	3,301,212	111%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	58,000	0	0%	14,500	0	0%
Locally Raised Revenues	8,000	4,200	53%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	600	2%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,138,573	1,425,715	67%	534,643	712,858	133%
Sector Conditional Grant (Wage)	9,611,066	7,388,887	77%	2,402,766	2,583,354	108%
Development Revenues	2,339,374	1,369,712	59%	584,844	521,723	89%
District Discretionary Development Equalization Grant	27,099	27,099	100%	6,775	9,033	133%
External Financing	1,140,667	203,960	18%	285,167	135,343	47%
Multi-Sectoral Transfers to LLGs_Gou	50,993	18,038	35%	12,748	3,809	30%
Sector Development Grant	1,120,615	1,120,615	100%	280,154	373,538	133%
Total Revenues shares	14,192,013	10,198,115	72%	3,548,003	3,822,935	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,669,066	7,388,887	76%	2,417,266	2,754,176	114%
Non Wage	2,183,573	1,405,959	64%	545,893	684,301	125%
Development Expenditure						
Domestic Development	1,198,708	820,236	68%	299,677	250,368	84%
External Financing	1,140,667	203,960	18%	285,167	135,343	47%
Total Expenditure	14,192,013	9,819,042	69%	3,548,003	3,824,188	108%
C: Unspent Balances						
Recurrent Balances		33,556	0%			
Wage		0				
Non Wage		33,556				

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Development Balances	345,516	25%	
Domestic Development	345,516		
External Financing	0		
Total Unspent	379,072	4%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 3,822,935,000 representing 108% of the planned out turn for the first quarter and 27% of the annual budget for the department. Of this receipts, 68% was for sector wage, 10% sector dev't, 19% sector non-wage, 4% external financing and percentage balances was for LR, DUCG-NW and multisectoral transfers. Regarding expenditure, the sector was able to spend 3,824,188,000/= representing 108% and leading to a cumulative expenditure of 9,819,042,000/= representing 69% whereby 114% was spent on wage, 125% on non wage and 84% on domestic development and 47% on external financing. . The unspent balance at the district level was shs 379,072,000 /= representing 4% being development for Kicucura Seed Secondary School and non-wage for procurement of desks in some primary schools.

Reasons for unspent balances on the bank account

The unspent balance at the district level was shs 379,072,000 /= representing 4% being development for Kicucura Seed Secondary School and non-wage for procurement of desks in some primary schools.

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

Quarter3

*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	727,244	76%	438,455	282,253	64%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	84,340	16,314	19%	21,085	5,438	26%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,000	3,230	8%	208,476	0	0%
Other Transfers from Central Government	831,075	705,325	85%	207,769	275,690	133%
Development Revenues	774,662	774,725	100%	193,665	240,948	124%
Multi-Sectoral Transfers to LLGs_Gou	56,527	56,591	100%	14,132	1,570	11%
Transitional Development Grant	718,134	718,134	100%	179,534	239,378	133%
Total Revenues shares	1,734,577	1,501,969	87%	632,121	523,201	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,340	16,314	19%	21,085	5,438	26%
Non Wage	875,575	627,468	72%	218,894	193,352	88%
Development Expenditure						
Domestic Development	774,662	539,561	70%	193,665	162,608	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,734,577	1,183,343	68%	433,644	361,398	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		83,462				
Development Balances						
Domestic Development		235,164				
External Financing		0				
Total Unspent		318,626	21%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 523,201,000/= including multi sectoral transfers representing 83% of the quarter target and 30% of the annual target leading to a cumulative of 1,501,969,000/= representing 87% of the annual budget. Of the receipts, 46% was transitional funds, 53% OGT(URF), 1% was for DUCG-W and balances were for local revenues and district unconditional grant non-wage. Of the total revenues received, 361,398,000/= was spent representing 83% of quarter budget and leading to a cumulative of 1,183,343,000/= representing 68% of the annual budget. Of the total amount received, 26% was spent on wage, 88% was spent on non-wage, and 84% was spent on domestic development. The sector was unable to achieve most of its quarter planned outputs due to delays in procurement processes.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 318,626,000/= whereby 83,462,000/= is RF not yet spent, and 235,164 being domestic development whose activities were still incomplete and payments could not be effected till quarter four.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter3

*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	39,341	55%	17,972	13,447	75%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	34,000	11,925	35%	8,500	3,975	47%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	33,388	25,041	75%	8,347	8,347	100%
Development Revenues	453,776	453,776	100%	113,444	151,259	133%
Sector Development Grant	433,974	433,974	100%	108,494	144,658	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	525,664	493,117	94%	131,416	164,706	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	11,925	35%	8,500	3,975	47%
Non Wage	37,888	26,916	71%	9,472	8,972	95%
Development Expenditure						
Domestic Development	453,776	453,434	100%	113,444	249,101	220%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,664	492,275	94%	131,416	262,048	199%
C: Unspent Balances						
Recurrent Balances						
		500	1%			
Wage		0				
Non Wage		500				
Development Balances						
		342	0%			
Domestic Development		342				
External Financing		0				
Total Unspent		842	0%			

Vote:613 Kagadi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the sector had received a total revenue of 164,706,000/= including multi sectoral transfers representing 125% of the quarter target and 31% of the annual target leading to a cumulative of 493,117,000/= representing 94% of the annual budget whereby 89% was from sector development, 5% sector conditional, 4% transition, 2% DUCG-NW, and balances for local revenues and DUCG-NW. Of the total cumulative revenues received, 262,048,000/= was spent representing 199% of quarter budget and leading to a cumulative of 492,275,000/= representing 94% of the annual budget. Of the total amount received, 47 % was spent on wage, 95% was spent on non-wage, and 220% was spent on domestic development. Generally there was an over expenditure resulting from the quarter two balances carried forward that was spent in third quarter. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. By the close of the quarter there was un spent balances of 842,000/=.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 842,000/=

Highlights of physical performance by end of the quarter

Staff salaries were paid for 03 months, water sources inspected, 12 sensitization meetings conducted, water supply project in Kyaterekera concluded, 10 boreholes rehabilitated and water quality tests conducted.

Vote:613 Kagadi District

Quarter3

*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	183,926	55%	337,199	62,765	19%
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	159,840	158,280	99%	39,960	52,760	132%
Locally Raised Revenues	6,000	5,000	83%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	67,645	4,430	7%	270,534	3,100	1%
Sector Conditional Grant (Non-Wage)	8,622	6,466	75%	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	33,413	82%	10,246	12,296	120%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,985	33,413	82%	10,246	12,296	120%
Total Revenues shares	375,292	217,339	58%	347,446	75,061	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,040	158,280	66%	59,760	52,760	88%
Non Wage	95,266	25,638	27%	23,067	12,972	56%
Development Expenditure						
Domestic Development	40,985	33,413	82%	10,246	12,296	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,292	217,330	58%	93,073	78,028	84%
C: Unspent Balances						
Recurrent Balances		8	0%			
Wage		0				
Non Wage		8				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	8	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the sector had received a total of 75,061,000/= including multi sectoral transfers representing 22% of the quarter target and 20% of the annual target leading to a cumulative of 217,339,000/= representing 58% of the annual budget. Of the total receipts, 4% was from DUCG-NW, 70% from DUCG-W, 2% from LR, 3% from sector unconditional nw and balances were for LLG allocations. Of the total revenues received, 78,028,000/= was spent representing 84% of quarter budget and leading to a cumulative of 217,330,000/= representing 58% of the annual budget. Of the total amount received, 88% was spent on wage, 56% was spent on non-wage, and 120% was spent on domestic development. The over expenditure resulted from un spent Development funds in second quarter that was spent in third quarter. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

The balance by end of quarter was 8,000/=

Highlights of physical performance by end of the quarter

By the end of quarter three, 03 monthly staff salaries for January, February and March -2020 were paid, one departmental work plan and budget prepared and submitted, 03 departmental staff meetings held, 250 indigenous trees planted on institutional land, 03 forestry extension services to active tree farmers provided, 02 wetland sensitization meeting along River Nkusi in Burora and Paachwa subcounties held, 01 District leaders engagement on wetland buffer zone protection held, 02 coordination visits to line ministries conducted, 01 sensitization meeting on land matters held, 01 monitoring of Infrastructure development held, 01 sensitization meeting on Physical planning matters held, 17 monitoring and compliance visits for environmental compliance and 12 District capital projects certified for environmental compliance

Vote:613 Kagadi District

Quarter3

*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	360,115	57%	667,648	113,914	17%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	233,014	225,087	97%	58,254	75,029	129%
Locally Raised Revenues	8,000	3,200	40%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	128,029	65,722	51%	540,753	14,850	3%
Other Transfers from Central Government	111,325	0	0%	27,831	0	0%
Sector Conditional Grant (Non-Wage)	76,142	57,106	75%	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	74,865	29%	63,752	37,360	59%
External Financing	178,000	0	0%	44,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,007	74,865	97%	19,252	37,360	194%
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	434,981	49%	731,400	151,274	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,115	225,087	75%	75,029	75,029	100%
Non Wage	335,496	135,029	40%	83,874	40,085	48%
Development Expenditure						
Domestic Development	77,007	74,865	97%	19,252	37,360	194%
External Financing	178,000	0	0%	44,500	0	0%
Total Expenditure	890,618	434,981	49%	222,655	152,474	68%

Vote:613 Kagadi District**Quarter3**

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

By the end of Third quarter, the sector had received a total of 151,274,000/= including multi sectoral transfers representing 21% of the quarter target and 49% of the annual target leading to a cumulative of 434,981,000/= representing 49% of the annual budget whereby 2% from DUCG-NW, 50% from DUCG-W, 1% from local revenues, and 13 being sector conditional funds and balances transfers to LLGs. Of the total amount received, 152,474,000/= was spent representing 68% and leading to a cumulative expenditure of 434,618,000/= representing 49% whereby 75,029,000/= was spent on wage (100%), 83,874,000/= was spent on non-wage (48%), and 37,360,000 was spent on domestic development (194). Generally there was an increase in expenditure due to unspent balances in second quarter by some LLGs. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

The balances by end of quarter there was no any balances unspent.

Highlights of physical performance by end of the quarter

20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances, 362 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 35 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, 1 FAL Review meetings Held, Facilitate LLG CDOS and DLG staff to conduct FAL program field, follow ups, Quarterly Work plans and Reports to Ministry of Gender, 354 FAL Learners Trained From 19 LLGs, 1 A gender mainstreaming baseline survey 1 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 , 3 Radio programs on Gender Mainstreaming and budgeting , 4 days of activism against gender-based violence Marked, 2FFC sessions Attended; 3 community service offenders supervised and reports compiled to that effect 4 Social inquires reports compiled to court on Juveniles in contact with the law , 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, Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.

Vote:613 Kagadi District

Quarter3

*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	62,521	45%	232,844	21,758	9%
District Unconditional Grant (Non-Wage)	54,000	37,500	69%	13,500	12,500	93%
District Unconditional Grant (Wage)	53,463	9,351	17%	13,366	3,258	24%
Locally Raised Revenues	24,000	6,000	25%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,009	9,670	161%	199,979	0	0%
Development Revenues	31,517	24,323	77%	7,879	8,102	103%
District Discretionary Development Equalization Grant	24,359	24,323	100%	6,090	8,102	133%
Multi-Sectoral Transfers to LLGs_Gou	7,159	0	0%	1,790	0	0%
Total Revenues shares	168,989	86,844	51%	240,724	29,860	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,463	9,351	17%	13,366	3,258	24%
Non Wage	84,009	52,936	63%	21,002	18,266	87%
Development Expenditure						
Domestic Development	31,517	24,323	77%	7,879	8,102	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,989	86,609	51%	42,247	29,626	70%
C: Unspent Balances						
Recurrent Balances						
		235	0%			
Wage		0				
Non Wage		235				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		235	0%			

Vote:613 Kagadi District

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the sector had received a total of 29,860,000/= including multi sectoral transfers representing 71% of the quarter target and 18% of the annual target leading to a cumulative of 86,844,000/= representing 51% of the annual budget. Of the receipts, 41% being DUCG-NW, 11% DUCG-W, 20% local revenues and 27% being DDEG. Of the total revenues received, 29,626,000/= was spent representing 70 % of quarter budget and leading to a cumulative of 86,609,000/= representing 51 % of the annual budget. Of the total amount expenses, 24% was spent on wage, 87% was spent on non-wage, and 103% was spent on domestic development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Draft budgets, performance Contract, DTPC meetings were held on time.

Reasons for unspent balances on the bank account

By the end of the quarter the balance was 235,000/=

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, Mult-sectoral monitoring conducted

Vote:613 Kagadi District

Quarter3

*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	45,913	47%	24,219	15,924	66%
District Unconditional Grant (Non-Wage)	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant (Wage)	46,500	24,446	53%	11,625	8,149	70%
Locally Raised Revenues	8,100	4,010	50%	2,025	2,025	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,275	207	1%	4,819	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,875	45,913	47%	24,219	15,924	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	24,446	53%	11,625	8,149	70%
Non Wage	50,375	21,237	42%	12,594	7,545	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,875	45,683	47%	24,219	15,694	65%
C: Unspent Balances						
Recurrent Balances						
		230	1%			
Wage		0				
Non Wage		230				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		230	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 15,924,000/= including multi sectoral transfers representing 66% of the quarter target and 16% of the annual target leading to a cumulative of 45,913,000/= representing 47% of the annual budget and 13% was from LR, 51% being DUCG-wage and 36% district unconditional non-wage. Of the total revenues received, 15,694,000/= was spent representing 65% of quarter budget and leading to a cumulative of 45,603,000/= representing 47% of the annual budget. Of the total amount received, 70% was spent on wage, 60% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges including inadequate financial support.

Reasons for unspent balances on the bank account

There was a balances of 230,000/= by close of third quarter to kick start fourth quarter activities.

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

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*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	19,829	1%	638,762	6,610	1%
District Unconditional Grant (Wage)	17,373	7,796	45%	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	12,033	75%	4,886	4,011	82%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,551,546	19,829	1%	638,762	6,610	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,373	7,796	45%	4,343	2,599	60%
Non Wage	2,534,173	12,033	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	19,829	1%	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%			

Vote:613 Kagadi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the sector had received a total of 6,610,000/= including multi sectoral transfers representing 1% of the quarter target and 0.3 % of the annual target leading to a cumulative of 19829,000/= representing 1 % of the annual budget of which 61% is sector conditional nw and 39% being the wage from DUCG-w. Of the total revenues received, 6,610,000/= was spent representing 1 % of quarter budget and leading to a cumulative of 19,829,000/= representing 1% of the annual budget. Of the total amount received, 60% was spent on wage, 1% was spent on non-wage. The sector was unable to achieve most of its quarter planned outputs due to limited financial resources.

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 03 Saccos formed, 04 stakeholders meeting conducted.

Vote:613 Kagadi District

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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.	staff salaries paid for 03 months namely January,February and March,pension and gratuity paid for 03 months namely January,February		Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.	staff salaries paid,pension and gratuity paid
211101 General Staff Salaries	1,014,450	601,431	59 %		200,000
212105 Pension for Local Governments	149,653	74,826	50 %		0
212107 Gratuity for Local Governments	215,110	102,120	47 %		0
221002 Workshops and Seminars	3,000	2,250	75 %		750
221007 Books, Periodicals & Newspapers	11,450	5,362	47 %		2,500
221008 Computer supplies and Information Technology (IT)	4,500	3,625	81 %		2,500
221009 Welfare and Entertainment	5,000	3,750	75 %		1,250

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	2,000	1,500	75 %	500
221014 Bank Charges and other Bank related costs	1,000	750	75 %	250
221017 Subscriptions	4,000	3,000	75 %	1,000
222001 Telecommunications	2	91,193	4559647 %	91,192
222003 Information and communications technology (ICT)	6,000	2,500	42 %	2,500
223004 Guard and Security services	3,600	2,700	75 %	900
223005 Electricity	4,020	3,015	75 %	1,005
223006 Water	1,000	750	75 %	250
225001 Consultancy Services- Short term	3,000	2,250	75 %	750
227001 Travel inland	22,450	7,500	33 %	1,888
227004 Fuel, Lubricants and Oils	24,000	10,642	44 %	3,821
228002 Maintenance - Vehicles	8,000	6,000	75 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2	2	75 %	1
Wage Rect:	1,014,450	601,431	59 %	200,000
Non Wage Rect:	470,786	325,984	69 %	113,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,485,236	927,415	62 %	313,806
Reasons for over/under performance: Inadequate of funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(120) Recruitment of staff, posting, induction and appraising all staff.	()	()	
Non Standard Outputs:	All newly recruited staff accessed payroll and inducted ,All staff payroll printed and pined on the notice board		Newly recruited staff inducted ,staff payroll printed and pined on the notice board	
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,234	926	75 %	309
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,234	9,926	75 %	3,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,234	9,926	75 %	3,309
Reasons for over/under performance: Inadequate funds to facilitate Human Resource Management Services				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	sub-counties in the district supervised and monitored to implement government projects	16 sub-counties monitored and supervised for the various government projects in the district in 03 months namely January, February and March			All sub-counties monitored and supervised for the various government projects in the district.
227001 Travel inland	8,335	6,251	75 %		2,084
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,335	13,751	75 %		4,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,335	13,751	75 %		4,584
Reasons for over/under performance: Low revenue base to facilitate the smooth running of all government projects					
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.	04 radio programmes conducted, informati on published on the notice board All stakeholders availed relevant information publications in local Magazines		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, informati on published on the notice board All stakeholders availed relevant information publications in local Magazines
221001 Advertising and Public Relations	2,000	1,500	75 %		500
227001 Travel inland	1,034	776	75 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,034	2,276	75 %		759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,034	2,276	75 %		759
Reasons for over/under performance: Inadequate funds to disseminate information in the whole district					
Output : 138106 Office Support services					
N/A					

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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, water paid for 03 months namely January, February and March, 06 support staff trained to improve on office work expertise	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 like electricity, water paid, support staff trained on office work on skill improvement
221009 Welfare and Entertainment	1	1	75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,833	2,875	75 %	958
227004 Fuel, Lubricants and Oils	8,000	4,791	60 %	2,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,834	7,667	65 %	3,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,834	7,667	65 %	3,354

Reasons for over/under performance: Inadequate skill to some workers as a result of low funds to facilitate the trainings on skill improvement

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.	All staff Payroll printed and pinned on the notice board for 03 months namely January, February and March	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 pinned on the notice board for all staff.
221011 Printing, Stationery, Photocopying and Binding	10,267	7,700	75 %	2,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,267	7,700	75 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,267	7,700	75 %	2,567

Reasons for over/under performance: inadequate funds to facilitate payroll management

Output : 138111 Records Management Services

N/A

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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.	200 staff files maintained ,03 Shelves and stationery procured for filing, mails posted	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted;.	staff files maintained ,Shelves and stationery procured for filing, mails posted
221008 Computer supplies and Information Technology (IT)	1,251	938	75 %	313
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	1,000	750	75 %	250
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,251	6,188	75 %	2,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,251	6,188	75 %	2,063

Reasons for over/under performance: lack of enough shelves and fund to run the registry

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, ICT journals published in a period of 03 months	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, ICT journals published information stored on simple backups
221008 Computer supplies and Information Technology (IT)	2,016	2,504	124 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,016	2,504	124 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,016	2,504	124 %	2,000

Reasons for over/under performance: lack of information backup system for the district

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Have timely procurement processes facilitated .	4 CDs of computer antivirus procured , 04 computer backup procured, 34 window curtains for the district procured	Have timely quarter procurement processes facilitated .	computer antivirus procured , computer backup procured, window curtains for the district procured
222003 Information and communications technology (ICT)	2,950	2,213	75 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,950	2,213	75 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,950	2,213	75 %	738
Reasons for over/under performance: Inadequate funds from the central government to proper procurement of essential district accessories				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under 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 carterns procured (Re-tooling).	01 finance staff supported under capacity skills development building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling), and induction for new staff conducted,	Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling).	01 finance staff supported under capacity skills development building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling), and induction for new staff conducted,
312101 Non-Residential Buildings	10,000	0	0 %	0
312104 Other Structures	16,400	28,000	171 %	15,000
312202 Machinery and Equipment	10,827	8,642	80 %	8,000
312203 Furniture & Fixtures	5,000	3,000	60 %	2,000
312211 Office Equipment	5,500	8,085	147 %	7,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,727	47,727	100 %	32,152
External Financing:	0	0	0 %	0
Total:	47,727	47,727	100 %	32,152
Reasons for over/under performance: Still the percentage for capacity building still insufficient to cater for the requirements.				
Total For Administration : Wage Rect:				
	1,014,450	601,431	59 %	200,000

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<i>Non-Wage Recurrent:</i>	540,707	381,708	71 %	135,178
<i>GoU Dev:</i>	47,727	47,727	100 %	32,152
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,602,884	1,030,866	64.3 %	367,329

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)	()		(0)N/A	()N/A
	Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima				
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), *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				
	100% central government funds transferred to District HOTRs and LLGs				

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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

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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	03 support supervision carried out, 03 workshop on financial management and book keeping carried out, 03 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 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 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	187,563	70 %	62,521
211103 Allowances (Incl. Casuals, Temporary)	3,024	1,512	50 %	0
213001 Medical expenses (To employees)	200	50	25 %	0
213002 Incapacity, death benefits and funeral expenses	200	50	25 %	0
221001 Advertising and Public Relations	100	25	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221007 Books, Periodicals & Newspapers	797	399	50 %	0

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221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009	Welfare and Entertainment	1,200	300	25 %	0
221011	Printing, Stationery, Photocopying and Binding	12,389	5,756	46 %	0
221012	Small Office Equipment	700	175	25 %	0
221017	Subscriptions	900	225	25 %	0
222001	Telecommunications	2,400	600	25 %	0
224004	Cleaning and Sanitation	1,700	675	40 %	0
227001	Travel inland	10,635	21,516	202 %	0
227004	Fuel, Lubricants and Oils	10,881	705	6 %	0
	Wage Rect:	267,682	187,563	70 %	62,521
	Non Wage Rect:	47,126	32,487	69 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	314,808	220,050	70 %	62,521
Reasons for over/under performance:		Lack of transport facility allocated to a department Inadequate funds			
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	()	(0)N/A	()N/A	
Value of Hotel Tax Collected	(0) N/A	()	(0)N/A	()N/A	
Value of Other Local Revenue Collections	(250000000) 250m Collected from local revenue sources	(85725000)	(62500000)62.5m Collected from local revenue sources	(23225000)23,225,000 collected from local revenues	
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	02 revenue register and assessed, 03 Quarterly tax education conducted, 03 support supervision of local revenue collection carried out, 03 workshops and seminars on local revenue collection conducted.	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.	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.	

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211103 Allowances (Incl. Casuals, Temporary)	2,760	0	0 %	0
213001 Medical expenses (To employees)	200	50	25 %	0
213002 Incapacity, death benefits and funeral expenses	200	50	25 %	0
221001 Advertising and Public Relations	500	125	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	240	185	77 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	7,000	15,695	224 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,505	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,505	100 %	0

Reasons for over/under performance: Lack of transport to travel to hard reach areas
Political pronouncements

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-31)	(1)	(31/03/2020)Budget prepared and presented before council before 30/3/2020	()Budget was prepared and laid before council before 30/3/2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) Draft Budget and work plan prepared and presented before council	(01)	(15/2/2020)Draft Budget and work plan prepared	()Budget and work plan was prepared
Non Standard Outputs:	Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.	presented draft budget to 05 standing committees, compiling budget comparison report	Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.	presented draft budget to 05 standing committees, compiling budget comparison report
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	0

Reasons for over/under performance: Lack of office space

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Have all staff at 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.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
227001 Travel inland	3,800	5,800	153 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,800	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,800	83 %	0
Reasons for over/under performance:				
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	()	(0)N/A	()N/A
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	
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
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,240	19,720	272 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	19,720	120 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	19,720	120 %	0
Reasons for over/under performance: Lack of office space				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Have annual, quarterly and monthly reports compiled and submitted.	IFMS managed, all financial transactions managed at district level using the system, staff supported in IFMS usage.	Have , quarterly and monthly reports compiled and submitted.	IFMS managed, all financial transactions managed at district level using the system, staff supported in IFMS usage.
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: Inadequate support to support the system.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	01 Laptop computer procured for finance department.		N/A	01 Laptop computer procured for finance department.
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: Availability of funds.				
Total For Finance : Wage Rect:	267,682	187,563	70 %	62,521
Non-Wage Reccurent:	92,945	76,138	82 %	0
GoU Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	364,627	267,701	73.4 %	66,521

Vote:613 Kagadi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	9 mouths staff salaries paid , 4 council meeting held, 9 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 9 workshops and seminars attended		3 mouths staff salaries paid , 2 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, 02 computers repaired, 3 workshops and seminars attended
211101 General Staff Salaries	228,001	171,001	75 %		57,000
211103 Allowances (Incl. Casuals, Temporary)	106,801	49,801	47 %		17,400
213002 Incapacity, death benefits and funeral expenses	1,000	1,400	140 %		1,400
221001 Advertising and Public Relations	3,000	2,000	67 %		2,000
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221003 Staff Training	600	450	75 %		150
221005 Hire of Venue (chairs, projector, etc)	3,000	2,250	75 %		750
221007 Books, Periodicals & Newspapers	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,000	2,000	200 %		2,000
222001 Telecommunications	2,400	2,500	104 %		2,500
222003 Information and communications technology (ICT)	1,000	2,000	200 %		2,000
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	224,081	132,041	59 %		56,020
227004 Fuel, Lubricants and Oils	11,600	8,700	75 %		2,900
Wage Rect:	228,001	171,001	75 %		57,000
Non Wage Rect:	371,482	215,891	58 %		91,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	599,483	386,892	65 %		148,371

Vote:613 Kagadi District

Quarter3

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 affecting the number of 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	3 DCC meetings, 3 quarterly reports submitted to relevant ministries, 1 computer repaired, 3 adverts placed in newspapers, 3 evaluation reports prepared		1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired,, 1 evaluation reports prepared	1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired,, 1 evaluation reports prepared
211103 Allowances (Incl. Casuals, Temporary)	1,200	2,000	167 %		2,000
221001 Advertising and Public Relations	2,000	1,500	75 %		1,500
221008 Computer supplies and Information Technology (IT)	1,400	1,050	75 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	8,300	86 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	8,300	86 %		5,100
Reasons for over/under performance: low funding of the sector has affected some activities in the sector					
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	3 DSC meetings, 00 staff recruited, 00 staff promoted, 55 staff confirmed, 3 staff disciplined, 3 reports submitted to relevant ministries and 3 workshops attended and 0 advert placed		1 DSC meetings, 50 staff recruited, 10 staff promoted, 25 staff confirmed, 2 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.	1 DSC meetings, 50 staff recruited, 10 staff promoted, 25 staff confirmed, 2 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
221001 Advertising and Public Relations	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %		2,500
227001 Travel inland	4,200	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,600	72 %	7,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,600	72 %	7,200
Reasons for over/under performance: low funding of the sector has affected the activities of the sector				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications received, reviewed and cleared by DLB	()	(5) Land applications received, reviewed and cleared by DLB	() 20 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 3 sets of minutes for DLB, 3 Quarterly reports for DLB, prepared and submitted to line ministries, 9 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, 3 Site Visits to Public Land Conducted.
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,850	75 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,850	75 %	950
Reasons for over/under performance: low funding has affected the activities of the sector				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 01 auditor general query reviewed by LGPAC	()	(1) auditor general query reviewed by LGPAC	() 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	3 PAC meeting conducted, 3 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	5,000	5,250	105 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,250	91 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	5,250	91 %	2,750

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

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	()	()	() 3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 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	9 workshops and seminars attended, 9 monitoring visits made to different government programs, 01 vehicle serviced and 9 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, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.

221009 Welfare and Entertainment	2,000	1,500	75 %	500
227001 Travel inland	17,000	0	0 %	0
227004 Fuel, Lubricants and Oils	26,200	19,650	75 %	6,550
228002 Maintenance - Vehicles	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,200	22,650	43 %	8,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,200	22,650	43 %	8,550

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	03 sectoral committee meetings held, 03 business committee meeting held	02 sectoral committee meetings held, 02 business committee meeting held	01 sectoral committee meetings held, 01 business committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
227001 Travel inland	14,804	11,103	75 %	3,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,804	18,603	75 %	6,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,804	18,603	75 %	6,201

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low revenue base has affected the activities of the sector					
<i>Total For Statutory Bodies : Wage Rect:</i>	228,001	171,001	75 %		57,000
<i>Non-Wage Reccurent:</i>	487,686	287,144	59 %		122,122
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	715,687	458,145	64.0 %		179,122

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months paid, 13,316 farmers trained, 27 demonstration conducted, 8 field days conducted.		Salaries for field extension workers paid for 3 months, 15,000 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 3 months paid, 11,500 farmers trained, 15 demonstration conducted, 5 field days conducted.

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211101 General Staff Salaries	1,015,467	683,667	67 %	218,000
227001 Travel inland	20,320	15,240	75 %	5,080
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
Wage Rect:	1,015,467	683,667	67 %	218,000
Non Wage Rect:	40,320	30,240	75 %	10,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,055,787	713,907	68 %	228,080

Reasons for over/under performance: inadequate funding

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	4 Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, 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.	3 supervision visit and monitoring of Agriculture Extension services, 6 workshops attended, 1 vehicle maintained, 2 study trip for farmers, political leaders and staff conducted,	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.	1 supervision visit and monitoring of Agriculture Extension services, 3 workshops attended, 1 vehicle maintained, 1 study trip for farmers conducted,
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	602	451	75 %	150
227001 Travel inland	31,000	23,250	75 %	7,750

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	7,000	5,250	75 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	650	488	75 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,052	38,289	75 %	12,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,052	38,289	75 %	12,763

Reasons for over/under performance: N/A

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

N/A

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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	supervision visit and monitoring of Agriculture Extension services at LLG level, 11,017 in FGs sensitised on ACDP, 37,314 farmers trained on recommended agronomic practices, 63 training sessions, 15 FGs training on farming as a business, 8 field days conducted, 19 plant clinics held, 33 demonstrations conducted in LLGs	Salaries for field extension workers paid for 3 months, 15,000 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.	15 demonstrations conducted in LLGs, supervision visit and monitoring of Agriculture Extension services at LLG level, 4,236 in FGs sensitised on ACDP, 12,361 farmers trained on recommended agronomic practices, 63 training sessions, 15 FGs training on farming as a business, 5 field days conducted, 08 plant clinics held.
263367 Sector Conditional Grant (Non-Wage)	213,201	159,901	75 %	53,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,201	159,901	75 %	53,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,201	159,901	75 %	53,300
Reasons for over/under performance:	N/A			

Capital Purchases

Vote:613 Kagadi District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	1,000kg of fish feed, 1 motorcycle procured, 1 screen, 1 generator, 1 bee venom machine, 200,000 of poultry vaccine, 100 KTB hives.		1000 kg of fish feeds, 9300 banana suckers, 5,000 vanilla vines and stakes, 1 fish feed pelleting machine,procured.	1,000kg of fish feed, 1 motorcycle procured, 200,000 dozes of poultry vaccine
312201 Transport Equipment	22,800	22,500	99 %		17,000
312202 Machinery and Equipment	25,341	25,447	100 %		17,000
312213 ICT Equipment	8,000	22,667	283 %		20,000
312301 Cultivated Assets	66,000	64,000	97 %		42,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,141	134,614	110 %		96,000
External Financing:	0	0	0 %		0
Total:	122,141	134,614	110 %		96,000
Reasons for over/under performance: N/A					
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			6 slaughter house Inspected, 21 butchers trained and 4 demonstrations on use of cattle dips done in LLGS	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0

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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:

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	9,395 livestock and pets vaccinated, 4,390 livestock and pets treated, 3 disease surveillance done in 12 LLGs.	6000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs	4,300 livestock and pets vaccinated, 3,345 livestock and pets treated, disease surveillance done in 8 LLGs.
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221001 Advertising and Public Relations	200	150	75 %	50
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: inadequate funding

Output : 018204 Fisheries regulation

N/A

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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.	431 tonnes of fish recorded, 23 inspection visits done at 8 LS, 21 training sessions on good fish handling, 49 fish farmers trained and monitored, 25 inspection visits to fish markets, 1 harvest money expo attended.	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;	93 tonnes of fish recorded, 7 inspection visits done at 8 LS, 4 training sessions on good fish handling, 28 fish farmers trained and monitored, 16 inspection visits to fish markets, 1 harvest money expo attended.
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:	No enforcement activities at the landing sites, has led to over exploitation of the resource			

Output : 018205 Crop disease control and regulation

N/A

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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.	29 women, youth and PWD groups trained, 10,285 farmers trained in crop agronomy, 46 farmers identified undr ACDP for support, 9monitoring visits done, 17 LLG staff backstopped, 5 farmers trained in water conservation, 3 water for irrigation systems monitored, 11 plant clinics conducted in LLGs.	6 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 PWD groups trained, 6400 farmers trained in crop agronomy, 46 farmers identified undr ACDP for support, 4 monitoring visits done, 5 LLG staff backstopped, 5 farmers trained in water conservation, 3 water for irrigation systems monitored, 6 plant clinics conducted in LLGs.
221001 Advertising and Public Relations	300	0	0 %	0
227001 Travel inland	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,400	72 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,400	72 %	1,800
Reasons for over/under performance:	delay in implementation of ACDP			
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.	5 awareness and sensitisation meetings conducted, agricultural data collected in 8 LLGs.	5 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.	2 awareness and sensitisation meetings conducted, agricultural data collected in 5 LLGs.
221011 Printing, Stationery, Photocopying and Binding	192	144	75 %	48
227001 Travel inland	1,608	990	62 %	330

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227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,034	68 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,034	68 %	678
Reasons for over/under performance: inadequate funding to the sector				
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	(158)	(50)Tsetse traps deployed and serviced in selected LLGs	(38)Tsetse traps serviced
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	134 farmers sensitised on productive entomology, 10 field supervision and monitoring, 58 farmers trained.	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups	54 farmers sensitised on productive entomology, 3 field supervision and monitoring, 43 farmers trained.
227001 Travel inland	4,500	3,225	72 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,225	72 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,225	72 %	1,075
Reasons for over/under performance: colonisation rate of hives is low				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()

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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,	8 vermine hunts done, 6 sensitisation and awareness meetings on vermin control conducted.	3 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 done, 3 sensitisation and awareness meetings on vermin control conducted.
227001	Travel inland	3,500	2,550	73 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,550	73 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,550	73 %	850
Reasons for over/under performance:		inadequate funding			
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.		2500 livestock, 350 livestock treated, disease surveillance in 19 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 350 farmers trained on good animal husbandry management practices.	
227001	Travel inland	3,500	2,625	75 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,625	75 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,625	75 %	875
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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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 and office implements procured, 38 staff monitored, 1 harvest money expo attended, 3 quarterly monitoring done, 7 workshops and trainings attended, salary paid for 9months,1,844 farmers trained, 3 quarterly report prepared and submitted.	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 and office implements procured, 42 staff monitored, 1 harvest money expo attended, 1 quarterly monoitoring done, 3 workshops and trainings attended, salary paid for 3 months, 256 farmers trained, quarterly report prepared and submitted.
211101	General Staff Salaries	259,775	152,581	59 %	62,100
213001	Medical expenses (To employees)	0	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	520	300	58 %	300
213003	Retrenchment costs	0	0	0 %	0
221001	Advertising and Public Relations	500	400	80 %	400
221002	Workshops and Seminars	2,500	1,196	48 %	732
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009	Welfare and Entertainment	1,500	1,125	75 %	375
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221014	Bank Charges and other Bank related costs	600	0	0 %	0
223005	Electricity	600	0	0 %	0
227001	Travel inland	6,000	4,260	71 %	1,420
227004	Fuel, Lubricants and Oils	4,282	3,212	75 %	1,071
228002	Maintenance - Vehicles	2,000	1,500	75 %	500
	Wage Rect:	259,775	152,581	59 %	62,100
	Non Wage Rect:	20,002	13,367	67 %	5,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	279,777	165,948	59 %	67,522
Reasons for over/under performance:		inadequate staffing especially in veterinary Laboratory			
Capital Purchases					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1,2500 cat fish fingerlings, 4713 kroiller chicks, 6000kg poultry feeds procured, 4 pond harvesting gears and 9 happas.		10,000 fish fingerlings, 2 irrigation systems procured and	1,2500 cat fish fingerlings, 4713 kroiller chicks, 6000kg poultry feeds procured.
312201 Transport Equipment	600	24,339	4056 %		200
312202 Machinery and Equipment	32,000	18,667	58 %		8,000
312301 Cultivated Assets	54,739	26,913	49 %		8,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,339	69,918	80 %		16,867
External Financing:	0	0	0 %		0
Total:	87,339	69,918	80 %		16,867
Reasons for over/under performance: inadequate funds for procurement of poultry chicks and feed,					
Total For Production and Marketing : Wage Rect:	1,275,242	836,248	66 %		280,100
Non-Wage Reccurent:	357,575	265,131	74 %		89,344
GoU Dev:	209,480	204,532	98 %		112,867
Donor Dev:	0	0	0 %		0
Grand Total:	1,842,297	1,305,911	70.9 %		482,310

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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	(3657)		(18250)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2	(3657)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2
Number of inpatients that visited the NGO Basic health facilities	(8000) St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(1067)		(2000)St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	(1067)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2
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	(325)		(1000)St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	(325)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2
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	(635)		(1025)St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	(635)Muhorro hc 3 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2
Non Standard Outputs:	N/A	N/A		N/A	N/A
263369 Support Services Conditional Grant (Non-Wage)	19,342	108,053	559 %		50,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,342	108,053	559 %		50,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,342	108,053	559 %		50,998
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(16) Ndaiga HC 11 (68) Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(4)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(68)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
No of trained health related training sessions held.	(5) Ndaiga HC 11 (2) Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(2)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(2)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
Number of outpatients that visited the Govt. health facilities.	(351000) Ndaiga HC (26088) 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(87750)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(26088)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC

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Number of inpatients that visited the Govt. health facilities.	(40) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(2877)	(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	(2877)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
No and proportion of deliveries conducted in the Govt. health facilities	(17400) Ndaiga 45 Mpeefu B 1455 Bwikara 2166 Galiboleka 449 Kyakabadiima 482 Rugashaari 812 Kyabasara 822 Isunga 789 Kyaterekera 1481 Mpeefu A 552 Muhorro 1172 Muhorro Kabuga 485 Burora 673 Mabaale 1349 Kiryanga 2815 Mugaliike 831 Kyamasega 617	(1796)	(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	(1796)Kyaterekera HC 111 Mpeefu B hc 111 Bwikara HC 111 Rugashaari HC 111 Mabaale HC 111 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
% age of approved posts filled with qualified health workers	(72) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(83)	(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	(83)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC	(92)	(92)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	(92)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	(4102)	(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	(4102)Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC
Non Standard Outputs:	N/A		N/A	N/A
263369 Support Services Conditional Grant (Non-Wage)	112,854	319,053	283 %	91,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,854	319,053	283 %	91,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,854	319,053	283 %	91,171
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

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Non Standard Outputs:	12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 12 CMEs conducted 3 monthly bills for electricity and water paid, 1 Hospital vehicle (Ambulance) and motor cycles maintained Hospital compound 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 electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	3 monthly staff meetings held 12 CMEs conducted 3 monthly bills for electricity and water paid, 1 Hospital vehicle (Ambulance) and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended
211103 Allowances (Incl. Casuals, Temporary)	8,900	6,675	75 %	2,225
221001 Advertising and Public Relations	800	600	75 %	200
221002 Workshops and Seminars	3,000	2,250	75 %	750
221006 Commissions and related charges	6,800	5,100	75 %	1,700
221007 Books, Periodicals & Newspapers	1,500	1,125	75 %	375
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	17,934	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	5,408	36 %	1,803
222001 Telecommunications	1,320	990	75 %	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	22,898	14 %	7,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,700	22,898	14 %	7,633

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

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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	341 health workers paid, 3 monthly allowances to staff paid, 1 quarterly immunisation activities like SIAs conducted&. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows on sensitization to be carried out Quarterly Performance review meetings on EPI was carried out		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	341 health workers paid, 3 monthly allowances to staff paid, 1 quarterly immunisation activities like SIAs conducted&. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows on sensitization to be carried out Quarterly Performance review meetings on EPI was carried out
211101 General Staff Salaries	4,156,504	3,013,951	73 %		1,039,126
213002 Incapacity, death benefits and funeral expenses	1,200	900	75 %		300
221001 Advertising and Public Relations	19,900	1,225	6 %		1,225
221002 Workshops and Seminars	123,035	4,526	4 %		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	40	75 %		13
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	7,125	0	0 %		0
221012 Small Office Equipment	1,200	900	75 %		300
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	261,600	0	0 %		0
227004 Fuel, Lubricants and Oils	40,200	0	0 %		0

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228002 Maintenance - Vehicles	10,953	0	0 %	0
Wage Rect:	4,156,504	3,013,951	73 %	1,039,126
Non Wage Rect:	64,388	9,991	16 %	4,147
Gou Dev:	0	0	0 %	0
External Financing:	524,125	0	0 %	0
Total:	4,745,018	3,023,942	64 %	1,043,273
Reasons for over/under performance:				
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		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	32 health facilities support supervised, 3 monthly reports submitted, 2 vehicles, 1 compound maintained, 3 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out
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	2,250	75 %	750
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	450	338	75 %	113
221012 Small Office Equipment	1,200	900	75 %	300
222001 Telecommunications	3,000	2,250	75 %	750
223005 Electricity	1,200	900	75 %	300
227001 Travel inland	192,892	934	0 %	311
227002 Travel abroad	500	375	75 %	125
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002 Maintenance - Vehicles	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,562	18,746	7 %	6,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,562	18,746	7 %	6,249

Vote:613 Kagadi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities			staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,
312101 Non-Residential Buildings	713,793	79,790	11 %		0
312211 Office Equipment	220,000	250,252	114 %		250,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	713,793	75,290	11 %		63,800
External Financing:	220,000	254,752	116 %		186,452
Total:	933,793	330,042	35 %		250,252
Reasons for over/under performance:					
Total For Health : Wage Rect:	4,156,504	3,013,951	73 %		1,039,126
Non-Wage Reccurent:	640,847	478,742	75 %		160,198
GoU Dev:	713,793	318,213	45 %		290,703
Donor Dev:	744,125	254,752	34 %		186,452
Grand Total:	6,255,269	4,065,657	65.0 %		1,676,479

Vote:613 Kagadi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1220) Burora (37),, (1220) 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),, (1220) 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),, (1220) 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),, (1215) 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),, (1215) 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),, (1215) 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 (60805) (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 (60805) (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 (60805) (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59), Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
No. of student drop-outs	(120) In 19 (120) subcounties and two town councils			(120)In 19 subcounties and two town councils	(120)In 19 subcounties and two town councils

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No. of Students passing in grade one	(282) In 115 PLE sitting Centres	(282)	(282)In 115 PLE sitting Centres	(282)In 115 PLE sitting Centres
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	(5367)	(5367)In 115 PLE sitting Centres	(5367)In 115 PLE sitting Centres
Non Standard Outputs:	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	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Renovation at Mpeefu P/s and , Procurement of classroom Desks for selected schools
263104 Transfers to other govt. units (Current)	102,178	649,289	635 %	615,230
263367 Sector Conditional Grant (Non-Wage)	967,796	319,432	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069,975	968,721	91 %	615,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,975	968,721	91 %	615,230

Reasons for over/under performance: Activity implemented as planned

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	()	(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	()Construction 2 Classrooms with office at St. Peters Nyakatojo P/S
No. of classrooms rehabilitated in UPE	() N/A	()	()	()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	Have Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters NyakatojoP/S.	Have Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters NyakatojoP/S	Construction 2 Classrooms with office at St. Peters Nyakatojo P/S
312101 Non-Residential Buildings	192,099	201,786	105 %	201,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,099	201,786	105 %	201,786
External Financing:	0	0	0 %	0
Total:	192,099	201,786	105 %	201,786

Reasons for over/under performance: Activity implemented as palnned

Output : 078181 Latrine construction and rehabilitation

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Quarter3

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	(9)	(2)Construction of 5 stance VIP latrine with urinal each at 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)Activity implemented in 2nd and 1st Quarter
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines
312101 Non-Residential Buildings	108,000	41,619	39 %	5,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	41,619	39 %	5,619
External Financing:	0	0	0 %	0
Total:	108,000	41,619	39 %	5,619
Reasons for over/under performance:	Activity implemented as planned			
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)	(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)
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		Procurement of desks for primary schools; Such as kibanga ,Kagadi p/s and Kyomunembe.	
312203 Furniture & Fixtures	33,600	0	0 %	0

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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:

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,	(27744)	(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,	(27744) 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)	(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	()
No. of students sitting O level	(638) in all secondary schools	()	(638) in all secondary schools	()
Non Standard Outputs:	N/A	monitoring and supervision In 9 Government aided secondary schools	N/A	monitoring and supervision In 9 Government aided secondary schools
263367 Sector Conditional Grant (Non-Wage)	923,646	307,882	33 %	0

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

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)	()	(1) Activity implemented in first Quarter
Non Standard Outputs:	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2

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312101 Non-Residential Buildings	757,985	503,006	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	757,985	503,006	66 %	0
External Financing:	0	0	0 %	0
Total:	757,985	503,006	66 %	0
Reasons for over/under performance: Activity implemented as planned				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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	3,800	67 %	1,900
221012 Small Office Equipment	2,000	1,333	67 %	667
221014 Bank Charges and other Bank related costs	117	78	67 %	39
227001 Travel inland	9,060	6,040	67 %	3,020
227004 Fuel, Lubricants and Oils	34,200	22,800	67 %	11,400
228002 Maintenance - Vehicles	5,675	18,537	327 %	16,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,752	52,589	93 %	33,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,752	52,589	93 %	33,671
Reasons for over/under performance: Activity implemented as planned				

Vote:613 Kagadi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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 not done		1 events on sports attended, Reports on sports compiled, Sports ware for participants procured	Activity not done
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 node done due to the covid 19 pandemic					
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 9 months (District level staff), Salary for SNE cooks paid for 9 months, 3 Quarterly monitoring and supervision reports prepared, 3 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 3 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

Vote:613 Kagadi District**Quarter3**

211101 General Staff Salaries	9,669,066	7,388,887	76 %	2,754,176
221001 Advertising and Public Relations	800	533	67 %	267
221002 Workshops and Seminars	3,000	500	17 %	500
221007 Books, Periodicals & Newspapers	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221012 Small Office Equipment	500	500	100 %	500
221014 Bank Charges and other Bank related costs	300	200	67 %	100
222001 Telecommunications	3,000	500	17 %	500
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	16,702	16,702	100 %	5,567
227004 Fuel, Lubricants and Oils	13,000	10,466	81 %	4,333
228002 Maintenance - Vehicles	2,000	1,333	67 %	667
Wage Rect:	9,669,066	7,388,887	76 %	2,754,176
Non Wage Rect:	42,302	32,235	76 %	13,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,711,368	7,421,122	76 %	2,767,610

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	259,746	22 %	174,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,031	55,786	100 %	39,153
External Financing:	1,140,667	203,960	18 %	135,343
Total:	1,196,697	259,746	22 %	174,495

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
No. of children accessing SNE facilities	(135) Bishop Rwakaikara Primary school	(135) Bishop Rwakaikara Primary school

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Non Standard Outputs:	Children access SNE services		Children access SNE services	
227001 Travel inland	5,898	3,932	67 %	1,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,898	3,932	67 %	1,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,898	3,932	67 %	1,966
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,669,066	7,388,887	76 %	2,754,176
Non-Wage Reccurent:	2,158,573	1,405,359	65 %	684,301
GoU Dev:	1,147,715	802,198	70 %	246,558
Donor Dev:	1,140,667	203,960	18 %	135,343
Grand Total:	14,116,020	9,800,404	69.4 %	3,820,379

Vote:613 Kagadi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 12 months, 01 annual work plan prepared and submitted to the line ministry, 04 quarterly 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 9 months, 01 annual work plan prepared and submitted to the line ministry, 03 quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 02 training of gang head persons, 02 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 quarterly 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 quarterly 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	16,314	19 %		5,438
211103 Allowances (Incl. Casuals, Temporary)	800	771	96 %		200
221002 Workshops and Seminars	1,700	1,350	79 %		425
221003 Staff Training	2,000	500	25 %		500
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	16,314	19 %		5,438
Non Wage Rect:	28,375	2,621	9 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,715	18,935	17 %		6,563
Reasons for over/under performance: Activity implemented as planned					

Vote:613 Kagadi District

Quarter3

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,	(64)		(16)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(64)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
Non Standard Outputs:	N/A	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,		N/A	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenziye, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
263367 Sector Conditional Grant (Non-Wage)	99,367	216,819	218 %		191,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,367	216,819	218 %		191,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,367	216,819	218 %		191,977
Reasons for over/under performance:	Activity implemented as planned				
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		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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,514	75,129	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,514	75,129	25 %		0
Reasons for over/under performance:	Activity implemented as planned				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(250) ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse	(117.5)		(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	(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

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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 -Kyenzi 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 -Kyenzi 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 -Kyenzi 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 -Kyenzi Road, muhorro - nyamacumu, Kyabasale -mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse
	263367 Sector Conditional Grant (Non-Wage)	327,735	329,670	101 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,735	329,670	101 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,735	329,670	101 %	0
Reasons for over/under performance:		Activity implemented as planned		
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	49,925	60,340	121 %	47,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,925	60,340	121 %	47,824
External Financing:	0	0	0 %	0
Total:	49,925	60,340	121 %	47,824
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				

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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	(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	()Activity planned f the next Quarter
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	(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	()Activity planned f the next Quarter

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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 , Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, ,Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja 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	Activity planned f the next Quarter
312103 Roads and Bridges	668,209	422,630	63 %	113,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	668,209	422,630	63 %	113,214
External Financing:	0	0	0 %	0
Total:	668,209	422,630	63 %	113,214
Reasons for over/under performance:		Activity nt implemented de t the bad weather		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District road unit maintained and serviced	Activity Planned for next quarter	District road unit maintained and serviced	Activity Planned for next quarter
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:		Activity nt implemented since activity never required major repairs		
Total For Roads and Engineering : Wage Rect:	84,340	16,314	19 %	5,438
Non-Wage Reccurent:	835,575	624,238	75 %	193,102
GoU Dev:	718,134	482,970	67 %	161,038
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,638,049</i>	<i>1,123,522</i>	<i>68.6 %</i>	<i>359,578</i>
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff Salaries Paid for 9 Months, Preparation and submission of 3 quarterly reports and 1 annual workplan to MWE, fuel and lubricants, 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 lubricants, 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 lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services
211101 General Staff Salaries	34,000	11,925	35 %		3,975
221002 Workshops and Seminars	1,800	1,350	75 %		450
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		225
221012 Small Office Equipment	700	525	75 %		175
221014 Bank Charges and other Bank related costs	100	75	75 %		25
222001 Telecommunications	1,500	1,125	75 %		375
223005 Electricity	200	150	75 %		50
227001 Travel inland	2,800	2,100	75 %		700
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	34,000	11,925	35 %		3,975
Non Wage Rect:	17,000	12,750	75 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,000	24,675	48 %		8,225
Reasons for over/under performance: Activity implemented as planned					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(18) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(17)	(4)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(3)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
No. of water points tested for quality	(30) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(19)	(9)In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(9)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	(3)	(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	(19)	(9)In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	(9)In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora
Non Standard Outputs:	N/A	In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	N/A	In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	6,438	4,829	75 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,438	7,829	75 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,438	7,829	75 %	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

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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: Activity planned for next Quarter since service was still on				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	(3)	(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	(12)	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
No. of Water User Committee members trained	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(12)	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(12)	(4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(12)	(4)Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	(4) Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
Non Standard Outputs:	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, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale 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, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held
221002 Workshops and Seminars	4,000	3,000	75 %	1,000

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227001 Travel inland	4,449	3,337	75 %	1,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,449	6,337	75 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,449	6,337	75 %	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	(8)	(8)In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	(8)In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled
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	(10)	(6)in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	(4)in sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub county
Non Standard Outputs:	In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled	in sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub county	In 2 subcounties of kiryanga, Pachwa, Boreholes Drilled	in sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub county
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
312104 Other Structures	181,974	66,150	36 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,776	72,750	36 %	13,101
External Financing:	0	0	0 %	0
Total:	201,776	72,750	36 %	13,101

Reasons for over/under performance: Activity implemented as planned amidst limited funds to construct

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	(1)	(1)Katerekera water supply system Final phase constructed	(1)Katerekera water supply system Final phase constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()N/A

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Non Standard Outputs:	Katerekera water supply system Final phase constructed	Katerekera water supply system Final phase constructed.	Katerekera water supply system Final phase constructed.	Katerekera water supply system Final phase constructed.
312104 Other Structures	252,000	380,684	151 %	236,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,000	380,684	151 %	236,000
External Financing:	0	0	0 %	0
Total:	252,000	380,684	151 %	236,000
Reasons for over/under performance:	ctivity implemented as planned			
<i>Total For Water : Wage Rect:</i>	<i>34,000</i>	<i>11,925</i>	<i>35 %</i>	<i>3,975</i>
<i>Non-Wage Reccurent:</i>	<i>37,888</i>	<i>26,916</i>	<i>71 %</i>	<i>8,972</i>
<i>GoU Dev:</i>	<i>453,776</i>	<i>453,434</i>	<i>100 %</i>	<i>249,101</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>492,275</i>	<i>93.6 %</i>	<i>262,048</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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/Workshop s attended, 4 public trainings/sensitisation on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	09 Monthly staff salaries paid for the months; July, August, September, October, November, December-2019 & January, February, March 2020 ; 03 departmental workplans .budget and activity reports prepared and submitted to the line ministry; 09 departmental meetings held, 01 Radio program held; 01 Field monitoring and supervision		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/sensitisation on EMRs held, 1 Radio programs	03 Staff salaries paid for the months of January, February and March-2020, 01 Departmental work plan, budget and activity report prepared and submitted to the line ministry (NEMA & Ministry of water and Environment) held, 01 Radio program on sustainable exploitation of natural resources held on KKCR FM station, 03 Departmental meetings held
211101 General Staff Salaries	239,040	158,280	66 %		52,760
221001 Advertising and Public Relations	122	91	75 %		30
221008 Computer supplies and Information Technology (IT)	1,980	1,485	75 %		495
221009 Welfare and Entertainment	1,020	0	0 %		0

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227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	239,040	158,280	66 %	52,760
	Non Wage Rect:	4,122	2,326	56 %	775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,162	160,606	66 %	53,535
Reasons for over/under performance:		-Early central release of funds enabled payment of salaries on time -low allocation of locally raised revenue to the department impended procurement ICT tools and sensitization of the public on Disaster Reduction Preparedness programs			
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 indiginous tree seedlings of Musizi planted at Burora Parents Primary School,03 Forestry extension to active tree farmers in Bwikare, Kyakabadiima ns kabamba sub counties conducted and 12 forestry inspections in natural woodlots of Ruzaire(03, kasato (03), Kyamurangi (02) kagadi,(02) kangombe(02) CFRs held
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	3,892	1046 %	3,892
223005	Electricity	200	500	250 %	500
224006	Agricultural Supplies	1,000	750	75 %	250
227001	Travel inland	528	300	57 %	300
227004	Fuel, Lubricants and Oils	400	300	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	5,742	230 %	5,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	5,742	230 %	5,242
Reasons for over/under performance:		low budgetary allocation to the sector hampered forestry inspections trough out the district and procurement of ample tree seedlings for planting at Government institutional lands and sub subsequent distribution to the public			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) Kabamba, Pacwa, Kiryanga, KyanaISOKE	()	()	()

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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	
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	06 community wetland sensitization meetings conducted		04 Community sensitized on wetland management and sustainability. .	02 community sensitization meetings On sustainable ue of wetland buffers held in Burora and paachwa sub counties
221002 Workshops and Seminars	2,822	2,116	75 %		705
221007 Books, Periodicals & Newspapers	178	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,116	71 %		705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,116	71 %		705
Reasons for over/under performance: -low community appreciation of knowledge related to wetland themes and low locally raised revenue allocated to the wetland sub sector made it impossible for several wetland sensitization meetings to be held so as the required knowledge spreads to wide spectrum of people					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Critical wetlands demarcated and degraded wetlands restored quarterly.	02 Km of wetland buffers marked off R.Nkusi, 01 District councilor/leaders engagement held and 01 wetland restoration campaign held		02 Critical wetlands demarcated and degraded wetlands restored	01 engagement of District councilors on wetland buffer zone protection held and 01 R.Nkusi restoration campaign held in Mpeefu subcounty
221002 Workshops and Seminars	2,234	1,542	69 %		514
221012 Small Office Equipment	22	0	0 %		0

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227001 Travel inland	3,745	2,808	75 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,350	73 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,350	73 %	1,450
Reasons for over/under performance: Inadequate funds to enable demarcation of other heavily degraded wetlands				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 (130 men, 70 women) District wide	()	()200(120Womomen & 80 Men community members of paachwa, Rugashali and burora subcounties trained in climate change mitigation measures	
Non Standard Outputs:	04 Stakeholders meeting sensitization conducted on wetland management.	Nil	01 Stakeholders meeting sensitization conducted on wetland management.	Nil
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Inadequate funds allocated to this output could not enable the sector carry out massive compaigns on climate change mitigations				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(12) District wide monitoring and compliance surveys undertaken	()	(4) District wide monitoring and compliance surveys undertaken	() Monitored 17 district capital projects for environmental compliance including 04 Borehole sites (Karuswiga East, Irobe, Nyamigisa & Buharura); 08 latrine construction sites (Lubiri, Nyakatooyo, St. Peters Burora, Paachwa Model, Kiduuma, Kiranzi, Rushekere, Bukungwe); 02 classroom block construction sites (Nyakatooyo & Bukungwe); 01 staff house construction site (Kyakabadiima) and 02 roads Upgrading projects (Kyenjojo-Kagadi -kabwoya & Kagadi Mubende)
Non Standard Outputs:	District projects certified on environmental issues.	09 monitoring visits and 12 district capital projects environmentally certified	District projects certified on environmental issues.	12 monitoring visits held for environmental certification at classroom and latrine construction sites ; 02 classroom block sites (Nyakatooyo & Bukungwe) , 10 latrine (Nyakatooyo, Bukungwe, Lubiri , St Peters Burora, Kiranzi, Kiduuma, Rushekere, Paachwa Modern, Bweranyang e) primary schools
227001 Travel inland	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: contractors are reluctant to integrate and adhere to recommended environmental guidelines				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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 community sensitization meeting on land matters involving 100 (50 Men &50 women) of kabamba subcounty sensitized on land matters
Non Standard Outputs:	Land disputes resolved and institutional land surveyed and titled.	04 land disputes resolved	Land disputes resolved and institutional land surveyed and titled.	03 land disputes resolved(Mabaale , Kagadi & Muhoro Town councils) against land lords
221002 Workshops and Seminars	880	0	0 %	0
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	134	33 %	45
227004 Fuel, Lubricants and Oils	320	240	75 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	674	34 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	674	34 %	225
Reasons for over/under performance:	poor attitude towards District land board staff on land matters by the general public			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.	03 physicl planning meetings held inving 225 people (135men& 90 women)	Public sensitized on physical planning &nbps;matters and physical layout for trading centers developed quarterly.	01 community sensitization meeting involving 75 (30 women &45 men) of rugashali sub county on infrastructure planning conducted
221002 Workshops and Seminars	800	600	75 %	200
221009 Welfare and Entertainment	320	240	75 %	80
227001 Travel inland	880	660	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	High community resentment towards land use planning matters and low budgetary allocation to the sector could not allow district wide sensitization on physical planning related matters			
Total For Natural Resources : Wage Rect:	239,040	158,280	66 %	52,760
Non-Wage Reccurent:	27,622	21,208	77 %	10,397
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	266,662	179,488	67.3 %	63,157
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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.		20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.
227001 Travel inland	8,360	6,270	75 %		2,090
228002 Maintenance - Vehicles	1,640	1,230	75 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,500	75 %		2,500
Reasons for over/under performance:	transport for community development officers to reach communities				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(950) 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rutete,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	(734)		(950)950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rutete,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	(354) FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rutete,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)

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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 .	362 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 35 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,1 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups, Quarterly Work plans and Reports to Ministry of Gender	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.	362 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 35 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,1 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups, Quarterly Work plans and Reports to Ministry of Gender
221002	Workshops and Seminars	500	375	75 %	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	2,550	75 %	850
228002	Maintenance - Vehicles	3,600	2,700	75 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	5,625	35 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	5,625	35 %	1,875
Reasons for over/under performance:		inadequate funding			
Output : 108107 Gender Mainstreaming					
N/A					

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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 .	1 A gender mainstreaming baseline survey 2 Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 3 TPC 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 , 12 Radio programs on Gender Mainstreaming and budgeting , 4 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 .	1 A gender mainstreaming baseline survey 1 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 , 3 Radio programs on Gender Mainstreaming and budgeting , 4 days of activism against gender-based violence Marked .
221011 Printing, Stationery, Photocopying and Binding	300	400	133 %		400
227001 Travel inland	4,700	3,400	72 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,800	76 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,800	76 %		1,800
Reasons for over/under performance:	increase in domestrect violence in communities increase work load				
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)		(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)2FFC sessions Attended; 3 community service offenders supervised and reports compiled to that effect4 Social inquires reports compiled to court on Juveniles in contact with the law

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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.	98 child and Family Related Cases Handled and Resolved accordingly, 1DOVCC meetings Held	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	31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held
221011 Printing, Stationery, Photocopying and Binding	8,200	400	5 %	400
227001 Travel inland	134,000	3,000	2 %	1,000

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227004 Fuel, Lubricants and Oils	40,800	400	1 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,800	76 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	178,000	0	0 %	0
Total:	183,000	3,800	2 %	1,800

Reasons for over/under performance: Need for more program funding

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.	()	()	(0)N/A
Non Standard Outputs:	Have 60 youth groups supported under YLP program.	youth groups mobilised under YLP program.	Have 30 youth groups supported under YLP program.	Have 15 youth groups supported under YLP program.

221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	80,325	8,158	10 %	2,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,325	8,158	9 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,325	8,158	9 %	2,719

Reasons for over/under performance: inadequate funding

Output : 108110 Support to Disabled and the Elderly

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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	(21)	(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	(3)1 District PWD Council General Meeting Held, 1 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained. Elderly 1 District Elderly Council Executive 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.	1District Elderly Council Executive Meeting Held, 2 PWD groups supported with seed capital, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	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.	2 PWD groups supported with seed capital, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.
227001 Travel inland	8,000	3,000	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,000
Reasons for over/under performance:	inadequate funding			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .		N/A	N/A
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:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 work Based Inspection Reports compiled and submitted to relevant Authorities		4 work Based Inspection Reports compiled and submitted to relevant Authorities	
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004	Fuel, Lubricants and Oils	800	400	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	400	40 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	400	40 %	400
Reasons for over/under performance:					
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	3 Quarterly reports on labour industrial Monitoring visits made, 2 Radio programs on labour management and conflict resolution Held, 3 inspection visits on Labour related issues conducted, 28 Labour related disputes resolution cases Handled ,2 Quarterly employee and managers sensitized on their roles.	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 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 08 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers sensitized on their roles.
227001	Travel inland	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: N/A

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.	(12) 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle 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 Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	UWEP Group recoveries made, 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	5,250	40 %	1,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,250	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	5,250	22 %	1,750

Reasons for over/under performance: inadequate funding

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 .	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted
221002 Workshops and Seminars	3,000	2,250	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: N/A

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 8 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.	Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.	Have 3 families and vulnerable communities counselled and 2 radio programmes on counselling conducted.
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227001 Travel inland	500	375	75 %	125
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125

Reasons for over/under performance: N/A

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 quarters staff	Staff salaries paid for 09months, 03 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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	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 celebrated,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	225,087	75 %	75,029
221007	Books, Periodicals & Newspapers	5,852	0	0 %	0

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221009 Welfare and Entertainment	4,492	3,369	75 %	1,123
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
222001 Telecommunications	1,200	900	75 %	300
222003 Information and communications technology (ICT)	6,148	4,611	75 %	1,537
223005 Electricity	1,300	975	75 %	325
227001 Travel inland	12,000	10,200	85 %	4,200
227004 Fuel, Lubricants and Oils	6,000	731	12 %	244
228001 Maintenance - Civil	750	563	75 %	188
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
Wage Rect:	300,115	225,087	75 %	75,029
Non Wage Rect:	44,142	26,149	59 %	9,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,257	251,235	73 %	84,545
Reasons for over/under performance: inadequate funding				
Total For Community Based Services : Wage Rect:	300,115	225,087	75 %	75,029
Non-Wage Reccurent:	207,467	69,306	33 %	25,235
GoU Dev:	0	0	0 %	0
Donor Dev:	178,000	0	0 %	0
Grand Total:	685,582	294,393	42.9 %	100,264

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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 three months, stationery procured, and computers maintained.		Staff salaries paid for three months, stationery procured, and computers maintained.	Staff salaries paid for three months, stationery procured, and computers maintained.
211101 General Staff Salaries	53,463	9,351	17 %		3,258
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221002 Workshops and Seminars	3,000	2,250	75 %		750
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	5,000	1,000	20 %		1,000
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	53,463	9,351	17 %		3,258
Non Wage Rect:	20,000	5,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,463	14,351	20 %		6,258
Reasons for over/under performance:	Inadequate staffing.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planner (1)	()		(02)Have D Planner and Senior Planner recruited	()
No of Minutes of TPC meetings	(12) Have monthly DTPC meeting conducted, and monthly minutes prepared.	()		(03)Have monthly DTPC meeting conducted, and 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.	Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled. Draft budget, performance contract and workplan prepared and submitted.	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, Draft budget, performance contract and workplan prepared and submitted.
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %	1,000
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,750	35 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,750	35 %	1,250
Reasons for over/under performance:		Inadequate staffing and funding.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Have statistical data collected and the district database updated and statistical abstract updated.	Quarterly three statistical data collected to enrich the district statistical abstract.	Have quarterly statistical data collected to enrich the district statistical abstract.	Quarterly three statistical data collected to enrich the district statistical abstract.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,500	75 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:		Inadequate staffing			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Have updated information about population status in the district estimated through surveys.	Population data/ information status were updated in the district through surveys, and visits	Have updated information about population status in the district estimated through surveys.	Population data/ information status were updated in the district through surveys, and visits
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	2,500
Reasons for over/under performance: Inadequate staffing and lack of transport				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Have the DDP 111 prepared and approved by council.	NDP III compilations was made and ready for presentation to DEC and Council	Have compilations made and presentations to council made.	NDP III compilations was made and ready for presentation to DEC and Council
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221003 Staff Training	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000
Reasons for over/under performance: Inadequate staffing				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Improved management information systems in the district.	District Information Management Systems maintained and internet	Have the district Information Management Systems maintained	District Information Management Systems maintained and internet
221008 Computer supplies and Information Technology (IT)	6,000	4,266	71 %	1,266
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,266	73 %	2,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,266	73 %	2,266
Reasons for over/under performance: Lack of sufficient funding				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Have all multisectoral monitoring conducted both political and administrative.	Quarter three political and administrative monitoring visits conducted.		Have quarterly political and administrative monitoring visits conducted.	Quarter three political and administrative monitoring visits conducted.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	3,000	2,250	75 %		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	3,250	41 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,250	41 %		1,750
Reasons for over/under performance:	Lack of transport means for the department.				
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.	Quarter three political and administrative monitoring visits were conducted.		Have quarterly political and administrative monitoring visits conducted.	Quarter three political and administrative monitoring visits were conducted.
281501 Environment Impact Assessment for Capital Works	2,521	1,663	66 %		822
281504 Monitoring, Supervision & Appraisal of capital works	6,000	12,000	200 %		2,000
312203 Furniture & Fixtures	2,000	667	33 %		667
312211 Office Equipment	6,000	2,000	33 %		2,000
312213 ICT Equipment	7,838	7,993	102 %		2,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,359	24,323	100 %		8,102
External Financing:	0	0	0 %		0
Total:	24,359	24,323	100 %		8,102
Reasons for over/under performance:	Inadequate Funding and transport.				
Total For Planning : Wage Rect:	53,463	9,351	17 %		3,258
Non-Wage Reccurent:	78,000	43,266	55 %		18,266
GoU Dev:	24,359	24,323	100 %		8,102
Donor Dev:	0	0	0 %		0
Grand Total:	155,822	76,939	49.4 %		29,626

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly internal Audit reports in place, f office stationery, photocopying, binding, computer supplies and fuel.	Salaries for 9 months for internal Audit ,staff paid, stationery, binding photocopying and computer consumables procured.		Have the Quarter Three salaries for internal Audit ,staff paid stationery, binding photocopying and computer consumables procured.	Quarter Three salaries for internal Audit ,staff paid stationery, binding photocopying and computer consumables procured.
211101 General Staff Salaries	46,500	24,446	53 %		8,149
211103 Allowances (Incl. Casuals, Temporary)	2,371	593	25 %		0
221002 Workshops and Seminars	560	420	75 %		140
221003 Staff Training	412	309	75 %		103
221007 Books, Periodicals & Newspapers	720	680	94 %		500
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
221009 Welfare and Entertainment	480	620	129 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
221012 Small Office Equipment	388	291	75 %		97
221017 Subscriptions	588	672	114 %		525
227001 Travel inland	1,800	1,350	75 %		450
227004 Fuel, Lubricants and Oils	2,000	1,270	64 %		270
Wage Rect:	46,500	24,446	53 %		8,149
Non Wage Rect:	10,819	7,330	68 %		3,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,319	31,776	55 %		11,359
Reasons for over/under performance:	Funds for stationery and consumables were not adequate.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Have the District Headquarter and LLGs audited on quarterly basis	All the departments at the District , and the LLGs of Kiryanga, Kabamba, Kagadi, KyanaISOKE Mabaale, Muhorro, Pachwa and Ruteete were audited.		Have the District Headquarter and the LLGs of Mabaale, Muhorro, Pachwa and Ruteete audited	Have the District Headquarter and the LLGs of Mabaale, Muhorro, Pachwa and Ruteete audited

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221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	300	35	12 %	0
227001 Travel inland	4,800	3,600	75 %	1,200
227003 Carriage, Haulage, Freight and transport hire	1,040	780	75 %	260
227004 Fuel, Lubricants and Oils	6,800	5,100	75 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,240	9,740	74 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,240	9,740	74 %	3,235
Reasons for over/under performance: Lack of means of transport for Internal Audit, low staffing levels and inadequate funding				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Have internal audit staff trained in professional courses	One Internal Auditor supported in CPA professional training	Have audit staff trained	One Internal Auditor supported in CPA professional training
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	0
Reasons for over/under performance: Lack of enough funds to support training of staff to bridge the assessed training needs.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all Sub Counties monitored and guided in audit and financial management	Monitoring and supervision of 9 LLGs was done and reports are in place.	Have four LLGs monitored and a report in place	Monitoring and supervision of LLGs was done and reports are in place.
227001 Travel inland	3,200	2,400	75 %	800
227003 Carriage, Haulage, Freight and transport hire	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	2,041	510	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,441	3,810	59 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,441	3,810	59 %	1,100
Reasons for over/under performance: Lack of transport means for Internal Audit and inadequate funding hamper smooth implementation of the activities.				
Total For Internal Audit : Wage Rect:	46,500	24,446	53 %	8,149
Non-Wage Recurrent:	31,100	21,030	68 %	7,545
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,600</i>	<i>45,476</i>	<i>58.6 %</i>	<i>15,694</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 9 months, 11 radio program mes conducted 164 business inspected for quality assurance		Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.	salaries paid for 3 months, 2 radio program mes conducted 60 business inspected for quality assurance
211101 General Staff Salaries	17,373	7,796	45 %		2,599
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	17,373	7,796	45 %		2,599
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,373	10,046	49 %		3,349
Reasons for over/under performance: lack of transport means while carrying out the commercial activities					
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	14 communities sensitized on enterprise development,9 businesses assisted with registration		02 communities sensitized on enterprise development 03 businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits	3 communities sensitized on enterprise development,4 businesses assisted with registration

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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 means to reach some areas
inadequate funds to complete some activities

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	13 supervised cooperatives and (2) farmer group mobilized and under training 8 cooperatives registered at the ministry of trade 5 farmer groups in advanced stages of registration	16 supervised cooperatives 10 cooperatives registered at the ministry of trade 4 farmer groups trained and ready for registration	03 supervised cooperatives 02 cooperatives registered at the ministry of trade 01 farmer groups in advanced stages of registration	5 supervised cooperatives 03 cooperatives registered at the ministry of trade 2 farmer groups trained and ready for registration
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	3,511	2,633	75 %	878
227004 Fuel, Lubricants and Oils	1,533	1,150	75 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,045	4,533	75 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,045	4,533	75 %	1,511

Reasons for over/under performance: lack of transport means
communication gap between the ministry of trade and commercial officers especially and registration level of cooperatives

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	12 Radio talk shows conducted, and 19 sub-counties visited and sensitized.	08 radio talk shows conducted and 9 sub counties visited and sensitized	03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.	03 radio talk shows conducted and 4 sub counties visited and sensitized
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	1,522	1,142	75 %	381

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227004	Fuel, Lubricants and Oils	1,978	1,483	75 %	494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		lack of transport means lack of data collection equipment			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Small scale industries monitored and supervised	6 small scale industries monitored and supervised	02 Small scale industries monitored and supervised	4 small scale industries monitored and supervised
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		lack of transport means			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Cooperatives,SACC O,markets,businesses and producer organizations supervised.	7 businesses and producer organizations inspected and trained	Cooperatives,SACC O,markets,businesses and producer organizations supervised.	3 businesses and producer organizations inspected and trained
222001	Telecommunications	500	375	75 %	125
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		lack of transport means			
Total For Trade, Industry and Local Development : Wage Rect:		17,373	7,796	45 %	2,599
Non-Wage Reccurent:		2,527,390	12,033	0 %	4,011
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,544,763	19,829	0.8 %	6,610

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Muhorro Subcounty				174,015	91,910
Sector : Agriculture				11,221	8,416
<i>Programme : Agricultural Extension Services</i>				11,221	8,416
Lower Local Services					
Output : LLG Extension Services (LLS)				11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Subcounty	Nyamacumu Sub county Headquarter	Sector Conditional Grant (Non-Wage)		11,221	8,416
Sector : Works and Transport				74,563	67,915
<i>Programme : District, Urban and Community Access Roads</i>				74,563	67,915
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	67,915
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Mechanized maintenance	Nyamacumu Muhorro - Nyamacumu	Other Transfers from Central Government		68,000	67,915
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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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	5,521
Programme : Rural Water Supply and Sanitation			30,000	5,521
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	5,521
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Bwera	Sector Development -,- Grant	25,000	5,521
Construction Services - Civil Works-392	Galiboleka Rwentahi	Sector Development -,- Grant	5,000	5,521
LCIII : Mabaale			260,998	94,441
Sector : Agriculture			22,442	16,832
Programme : Agricultural Extension Services			22,442	16,832
Lower Local Services				
Output : LLG Extension Services (LLS)			22,442	16,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale Sub county	Kiranzi Sub county Headquarter	Sector Conditional Grant (Non-Wage)	22,442	16,832
Sector : Works and Transport			207,443	77,609
Programme : District, Urban and Community Access Roads			207,443	77,609
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	7,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale T/C	Kiranzi Mabaale T/C	Other Transfers from Central Government	40,273	7,785
Output : District Roads Maintenance (URF)			94,969	1,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale Mechanized maintenance	Kiranzi Kiranzi- Katandura - Nguse	Other Transfers from Central Government	60,369	0
Mabaale Routine maintainance	Kiranzi Kiranzi-Katanda- Nguse	Other Transfers from Central Government	26,211	1,640
Mabaale	Kiranzi Kyeya - Mutunguru - Kinyarugonjo	Other Transfers from Central Government	8,389	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			68,300	68,184
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kitemuzi Kitemuzi- Kyabasale- Kanyegaramire- Kasasa	Transitional Development Grant	68,300	68,184
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

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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	123,999
Sector : Agriculture			220,101	11,167
Programme : Agricultural Extension Services			133,362	11,167
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Town Council	Kagadi central	Sector Conditional	11,221	8,417
	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	49,884
Programme : District, Urban and Community Access Roads			187,622	49,884
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			137,696	26,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Town Council	Kagadi central Kagadi	Other Transfers from Central Government	137,696	26,853
Capital Purchases				
Output : Administrative Capital			49,925	23,032
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	23,032
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	5,000
Programme : Rural Water Supply and Sanitation			31,776	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,776	5,000
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	5,000
Construction Services - Civil Works- 392	Kagadi central Water Quality Test	Sector Development -, Grant	6,974	5,000
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	94,850
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro T/C	Kisweeka Town Council headquarters	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			122,544	23,850
Programme : District, Urban and Community Access Roads			122,544	23,850
Lower Local Services				

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Output : Urban paved roads Maintenance (LLS)			122,544	23,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro Town Council	Kisweeka Muhoro	Other Transfers from Central Government	122,544	23,850
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
Programme : Primary Healthcare			9,072	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Muhorro HCIII	Kisweeka	Sector Conditional Grant (Non-Wage)	5,474	0
	Kisweeka			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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	521
Programme : Rural Water Supply and Sanitation			25,000	521
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	521
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Karuswiiga Karuswiga East	Sector Development - Grant	25,000	521
LCIII : Kyaterekera			366,792	378,453
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera Sub county	Kyaterekera Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			10,548	0
Programme : District, Urban and Community Access Roads			10,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera Routine Maintenance	Kyaterekera Kyaterekera	Other Transfers from Central Government	10,548	0
Sector : Education			80,442	27,754
Programme : Pre-Primary and Primary Education			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	342,284
Programme : Rural Water Supply and Sanitation			252,000	342,284
Capital Purchases				
Output : Construction of piped water supply system			252,000	342,284
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kyaterekera Kyaterekera waters supply system	Sector Development completed- Grant	252,000	342,284
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	Nyantanzi Nyantanzi	District Discretionary Development Equalization Grant	2,521	0
LCIII : Kiryanga			973,247	28,658
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga Sub county	Kiryanga Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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	521
Programme : Rural Water Supply and Sanitation			25,000	521
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	521

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Buharura Borehole Drilling	Sector Development - Grant	25,000	521
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	140,652
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Sub county	Nyamasa Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			139,400	73,891
Programme : District, Urban and Community Access Roads			139,400	73,891
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	73,891
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Mairirwe Buraza-Kayanja- Nyankomo- Musandika	Transitional Development Grant	73,900	73,891
Roads and Bridges - Road Projects-1571	Mairirwe Nyabinanga- Nyakabale- Kisakuru-Kentomi	Transitional Development Grant	63,500	73,891
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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mairirwe Namba Munana	Sector Development - Grant	5,000	5,000
LCIII : Paachwa			72,897	18,799
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paachwa Sub county	Paachwa Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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	521
Programme : Rural Water Supply and Sanitation			25,000	521
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	521
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Irobe village	Sector Development - Grant	25,000	521
LCIII : Mpeefu			172,620	27,330
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Sub county	Rwabaranga Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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

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Sector : Water and Environment			5,000	5,000
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	5,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Rubirizi Mpeefu Catholic Church	Sector Development - Grant	5,000	5,000
LCIII : Kyenzige			372,781	97,359
Sector : Agriculture			11,221	8,416
<i>Programme : Agricultural Extension Services</i>			11,221	8,416
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Sub County	Kyenzige Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			109,448	5,596
<i>Programme : District, Urban and Community Access Roads</i>			109,448	5,596
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	5,596
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	5,596
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

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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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mpamba Mpaamba	Sector Development - Grant	5,000	5,000
LCIII : Ndaiga			30,497	12,164
Sector : Agriculture			11,821	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga Sub county	Ndaiga Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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

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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	8,416
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashari Sub county	Rugashari Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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				

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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	209,851
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke Sub County	Kyanaisoke Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			143,537	186,012
Programme : District, Urban and Community Access Roads			143,537	186,012
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	64,982
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	64,982
Kyanaisoke routine Maintenance	Kyanaisoke Mugalike- Kyanaisoke	Other Transfers from Central Government	11,227	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,500	121,030
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Isunga Isunga-Kanyagoma - Kenga	Transitional Development Grant	60,500	121,030
Sector : Education			31,269	10,423
Programme : Pre-Primary and Primary Education			27,462	9,154
Lower Local Services				

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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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyanaisoke Kihemba	Sector Development - Grant	5,000	5,000
LCIII : Burora			818,681	35,727
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				

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Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Sub county	Burora Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
Sector : Works and Transport			75,837	11,296
Programme : District, Urban and Community Access Roads			75,837	11,296
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	11,296
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Burora Burora-Kayembe-Kafene-Kibuga	Transitional Development Grant -	70,000	11,296
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	6,071
Programme : Rural Water Supply and Sanitation			30,000	6,071
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	6,071
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Burora	Sector Development -,-	5,000	6,071
	Burora T/C	Grant		
Construction Services - Civil Works-392	Nyamigisa	Sector Development -,-	25,000	6,071
	Nyamigisa	Grant		
	Borehole Drillinf			
LCIII : Kagadi Subcounty			194,564	54,746
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Subcounty	Kenga	Sector Conditional	11,221	8,416
	Sub county	Grant (Non-Wage)		
	Headquarter			
Sector : Works and Transport			22,079	24,842
Programme : District, Urban and Community Access Roads			22,079	24,842

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,911	24,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Routine Maintenance	Kenga Kagadi	Other Transfers from Central Government	5,911	24,842
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	17,570
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Sub county	Ruteete Sub county Headquarter	Sector Conditional Grant (Non-Wage)	11,221	8,416
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 Nyakatojo 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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kinyarwanda Kinyarwanda	Sector Development - Grant	5,000	5,000
LCIII : Kabamba			109,946	21,566
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabamba Subcounty	Kabamba Subcounty Headquarters	Sector Conditional Grant (Non-Wage)	11,221	8,416
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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabamba Nyamiramba	Sector Development - Grant	5,000	5,000
LCIII : Kyakabadiima			254,488	92,054
Sector : Agriculture			11,221	8,416
Programme : Agricultural Extension Services			11,221	8,416
Lower Local Services				
Output : LLG Extension Services (LLS)			11,221	8,416
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	8,416
Sector : Works and Transport			114,466	59,364
<i>Programme : District, Urban and Community Access Roads</i>			114,466	59,364
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	59,364
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyakabadiima Hataana - Rutabagwe-Kyakabadiima	Transitional Development Grant	48,900	59,364
Roads and Bridges - Road Projects-1571	Kamuyange Kamuyange-Kasubi-Hamugi-Kabageiga-Mutunguro	Transitional Development Grant	9	59,364
Roads and Bridges - Road Projects-1571	Kyakabadiima Kashagali-Kaceeri-Musandika	Transitional Development Grant	61,500	59,364
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	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyakabadiima Kyakabadiima T/C	Sector Development - Grant	5,000	5,000
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