
Vote:613 Kagadi District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2020/21. 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: 09/11/2020****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	179,440	20%
Discretionary Government Transfers	4,378,712	1,131,651	26%
Conditional Government Transfers	24,546,171	5,946,877	24%
Other Government Transfers	11,983,021	116,382	1%
External Financing	1,559,672	6,060	0%
Total Revenues shares	43,364,776	7,380,410	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,099,180	554,489	511,922	26%	24%	92%
Finance	559,144	154,529	116,729	28%	21%	76%
Statutory Bodies	916,787	231,465	201,586	25%	22%	87%
Production and Marketing	11,759,812	511,380	379,690	4%	3%	74%
Health	8,851,200	1,700,528	1,328,505	19%	15%	78%
Education	14,700,872	3,217,215	2,589,298	22%	18%	80%
Roads and Engineering	1,986,035	428,853	320,922	22%	16%	75%
Water	879,067	276,621	55,657	31%	6%	20%
Natural Resources	383,281	85,651	58,029	22%	15%	68%
Community Based Services	845,858	148,107	115,912	18%	14%	78%
Planning	183,825	41,025	24,678	22%	13%	60%
Internal Audit	120,974	21,182	16,363	18%	14%	77%
Trade, Industry and Local Development	78,740	9,366	8,996	12%	11%	96%
Grand Total	43,364,776	7,380,410	5,728,287	17%	13%	78%
<i>Wage</i>	<i>18,149,428</i>	<i>4,537,357</i>	<i>4,251,404</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>9,776,405</i>	<i>1,250,152</i>	<i>1,157,051</i>	<i>13%</i>	<i>12%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>13,879,270</i>	<i>1,586,841</i>	<i>313,772</i>	<i>11%</i>	<i>2%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>1,559,672</i>	<i>6,060</i>	<i>6,060</i>	<i>0%</i>	<i>0%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the 1st quarter, a total income of ushs 7,380,410,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 68% of the quarter projected income and 17% of projected annual income i.e below the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 25%, non-wage recurrent: 13%, domestic development: 11% and External Financing: 0%. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was far below the projected value for the quarter of 25% due to the reduction in education sector conditional grant that was not released due to covid-19 issues, and low release of the pension funds for the period under review. The Out turn for Domestic Development was far below the projection of the 1st Quarter of 25% mainly because funding from the Agriculture Cluster Development Project (ACDP) which is a main contributor to Domestic Development had not yet been released. Furthermore, the out turn for External Financing was far below the projection for the 1st Quarter of 25% because most of the sources under this category had not yet yielded any amount especially from our partners. Of the cumulative receipts by the district, 7,380,410,000/= had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at 5,728,287,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 78% of the allocation that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:94%, non wage recurrent: 93%, domestic development: 20% and donor development: 0%. Generally, the funds absorption for wage and non wage recurrent was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Further more most wage balances are reflected under different departments which could not be absorbed because there is still unrecruited staff of which the process is ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	897,200	179,440	20 %
Withholding tax payable by Individuals	36,000	0	0 %
Local Services Tax	125,000	52,396	42 %
Capital Gains Tax	0	0	0 %
Petroleum	0	0	0 %
Other Gas products	0	0	0 %
Beer	0	0	0 %
Cigarettes	0	0	0 %
Lotteries	0	0	0 %
Local Hotel Tax	10,000	0	0 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	56,000	0	0 %
Business licenses	65,000	20,000	31 %
Other licenses	92,000	34,452	37 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Migration Permits	0	0	0 %
Property related Duties/Fees	120,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	54,000	30,004	56 %

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Registration of Businesses	56,000	0	0 %
Market /Gate Charges	200,000	0	0 %
Other Fees and Charges	83,200	42,589	51 %
Windfall Gains	0	0	0 %
Reimbursements by other bodies	0	0	0 %
2a.Discretionary Government Transfers	4,378,712	1,131,651	26 %
District Unconditional Grant (Non-Wage)	1,001,718	246,515	25 %
Urban Unconditional Grant (Non-Wage)	188,193	47,048	25 %
District Discretionary Development Equalization Grant	403,035	134,345	33 %
Urban Unconditional Grant (Wage)	319,964	79,991	25 %
District Unconditional Grant (Wage)	2,378,186	594,547	25 %
Urban Discretionary Development Equalization Grant	87,616	29,205	33 %
2b.Conditional Government Transfers	24,546,171	5,946,877	24 %
Sector Conditional Grant (Wage)	15,451,278	3,862,820	25 %
Sector Conditional Grant (Non-Wage)	4,169,209	496,814	12 %
Sector Development Grant	3,531,937	1,177,312	33 %
Transitional Development Grant	737,936	245,979	33 %
Pension for Local Governments	236,443	59,111	25 %
Gratuity for Local Governments	419,367	104,842	25 %
2c. Other Government Transfers	11,983,021	116,382	1 %
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	943,739	109,705	12 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	177,349	2,432	1 %
Vegetable Oil Development Project	0	0	0 %
Infectious Diseases Institute (IDI)	100,000	4,245	4 %
Neglected Tropical Diseases (NTDs)	100,000	0	0 %
Agriculture Cluster Development Project (ACDP)	9,756,334	0	0 %
Results Based Financing (RBF)	819,598	0	0 %
Parish Community Associations (PCAs)	60,000	0	0 %
3. External Financing	1,559,672	6,060	0 %
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,350,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	209,672	6,060	3 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Total Revenues shares	43,364,776	7,380,410	17 %

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Cumulative Performance for Locally Raised Revenues

By the end of first quarter, a total of 179,440,000/= had already been realized from locally raised revenues representing 80% of the quarter planned budget and 20% of the annual planned budget. This being the advanced local revenue funds from Ministry of Finance Planning and Economic Development for the first quarter. 150 million has already been realized to clear. Given the Covid-19 pandemic, there has been low actual revenues collected given that the major revenue sources like markets are still closed. More revenues are expected immediately the markets are opened. Currently the district has intensified other revenue sources like licenses, and other related collections.

Cumulative Performance for Central Government Transfers

By the close of quarter one, a total of 7,078,527,878/= had already been realized from Central Government Transfers representing 96% of the quarter budget and 25% of the annual planned budget.

Generally there performance was very good, though funds under education were not released due to the covid-19 pandemic. However given the partial opening of learning institutions, full budget funding will be realized.

Cumulative Performance for Other Government Transfers

By the end of first quarter, a total of 116,382,410/= had already been realized from Other Government Sources representing 4% of the quarter planned budget and 1% of the annual planned budget. Generally the performing was very low due to failure to realize funding from Agriculture Cluster Development Programme which contributes the highest percentage in the budget. However we expect better performance in quarter two.

More Mobilizations are ongoing to ensure increased realization of local revenues and ensure the advance is cleared as soon conditions normalize.

Cumulative Performance for External Financing

By the end first quarter, only 6,060,000/= had been realized representing only 2% of the quarter budget and 0.4% of the annual budget.

Generally the poor performance result from the low turn up of most NGOs that had pledged to support the district budget due to the Covid-19 pandemic. The little support reflected was to support the district task force in managing the spread of the corona virus. However some have turned up and their budgets shared to support the planned activities scientifically in the coming quarters.

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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	1,488,537	320,652	22 %	422,092	320,652	76 %
District Production Services	10,271,275	59,038	1 %	2,564,154	59,038	2 %
Sub- Total	11,759,812	379,690	3 %	2,986,246	379,690	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,891,035	310,922	16 %	472,759	310,922	66 %
District Engineering Services	95,000	10,000	11 %	23,750	10,000	42 %
Sub- Total	1,986,035	320,922	16 %	496,509	320,922	65 %
Sector: Trade and Industry						
Commercial Services	78,740	8,996	11 %	19,685	8,996	46 %
Sub- Total	78,740	8,996	11 %	19,685	8,996	46 %
Sector: Education						
Pre-Primary and Primary Education	1,625,061	40,744	3 %	406,265	40,744	10 %
Secondary Education	2,347,536	31,116	1 %	598,023	31,116	5 %
Education & Sports Management and Inspection	10,723,274	2,517,078	23 %	2,680,818	2,517,078	94 %
Special Needs Education	5,000	360	7 %	1,250	360	29 %
Sub- Total	14,700,872	2,589,298	18 %	3,686,357	2,589,298	70 %
Sector: Health						
Primary Healthcare	2,054,822	135,605	7 %	513,705	135,605	26 %
District Hospital Services	773,504	130,792	17 %	193,376	130,792	68 %
Health Management and Supervision	6,022,875	1,062,108	18 %	1,368,823	1,062,108	78 %
Sub- Total	8,851,200	1,328,505	15 %	2,075,904	1,328,505	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	879,067	55,657	6 %	219,767	55,657	25 %
Natural Resources Management	383,281	58,029	15 %	95,820	58,029	61 %
Sub- Total	1,262,348	113,686	9 %	315,587	113,686	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	845,858	115,912	14 %	211,663	115,912	55 %
Sub- Total	845,858	115,912	14 %	211,663	115,912	55 %
Sector: Public Sector Management						
District and Urban Administration	2,099,180	511,922	24 %	519,842	511,922	98 %
Local Statutory Bodies	916,787	201,586	22 %	229,197	201,586	88 %
Local Government Planning Services	183,825	24,678	13 %	45,956	24,678	54 %
Sub- Total	3,199,792	738,187	23 %	794,995	738,187	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,144	116,729	21 %	139,786	116,729	84 %

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Internal Audit Services	120,974	16,363	14 %	30,244	16,363	54 %
<i>Sub- Total</i>	<i>680,119</i>	<i>133,092</i>	<i>20 %</i>	<i>170,030</i>	<i>133,092</i>	<i>78 %</i>
Grand Total	43,364,776	5,728,287	13 %	10,756,975	5,728,287	53 %

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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	2,083,367	549,218	26%	520,842	549,218	105%
District Unconditional Grant (Non-Wage)	119,100	29,675	25%	29,775	29,675	100%
District Unconditional Grant (Wage)	953,880	238,470	25%	238,470	238,470	100%
Gratuity for Local Governments	419,367	104,842	25%	104,842	104,842	100%
Locally Raised Revenues	73,550	14,710	20%	18,388	14,710	80%
Multi-Sectoral Transfers to LLGs_NonWage	185,616	78,558	42%	46,404	78,558	169%
Pension for Local Governments	236,443	59,111	25%	59,111	59,111	100%
Urban Unconditional Grant (Wage)	95,410	23,853	25%	23,853	23,853	100%
Development Revenues	15,813	5,271	33%	3,953	5,271	133%
District Discretionary Development Equalization Grant	15,813	5,271	33%	3,953	5,271	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,099,180	554,489	26%	524,795	554,489	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,049,290	253,248	24%	262,323	253,248	97%
Non Wage	1,034,076	258,673	25%	256,519	258,673	101%
Development Expenditure						
Domestic Development	15,813	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,099,180	511,922	24%	519,842	511,922	98%
C: Unspent Balances						
Recurrent Balances						
Wage		9,074				

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Non Wage	28,222		
Development Balances	5,271	100%	
Domestic Development	5,271		
External Financing	0		
Total Unspent	42,567	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 554,489,000/= including multi sectoral transfers representing 106% of the quarter target and 26% of the annual budget. Of this receipt, 3% was from LR, 5% from DUCG-Non-Wage, 47% from DUCG-Wage, 20% from Gratuity, 11% Pension, 1% on domestic development and balance was Multisectoral transfers. Of the total revenues received, 511,922,000/= was spent representing 98% of quarter budget and 24% of the annual budget. Of the total amount spent, 97% was spent on wage, 101% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered like Covid-19.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 42,567,000/= was still un spent with 28,222,000/= as balance on pension funds that was not paid due to delays of payroll accessibility while 9,074,000 as balance on wage allocation.

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, 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	559,144	154,529	28%	139,786	154,529	111%
District Unconditional Grant (Non-Wage)	98,142	24,536	25%	24,536	24,536	100%
District Unconditional Grant (Wage)	250,000	62,500	25%	62,500	62,500	100%
Locally Raised Revenues	32,250	10,292	32%	8,063	10,292	128%
Multi-Sectoral Transfers to LLGs_NonWage	100,500	37,639	37%	25,125	37,639	150%
Urban Unconditional Grant (Wage)	78,252	19,563	25%	19,563	19,563	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	559,144	154,529	28%	139,786	154,529	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,252	51,216	16%	82,063	51,216	62%
Non Wage	230,892	65,513	28%	57,723	65,513	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,144	116,729	21%	139,786	116,729	84%
C: Unspent Balances						
Recurrent Balances		37,800	24%			
Wage		30,847				
Non Wage		6,954				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,800	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 154,529,000/= including multi sectoral transfers representing 111% of the quarter target and 28% of the annual target. Of the receipts, 16% was from DUC Grant-NW, 7% local revenues, 53% from DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 116,729,000/= was spent representing 84% of quarter budget and 21 of annual budget. Of the total amount spent, 62% was spent on wage, 113%. The sector was able to achieve most of its quarter planned outputs.

Reasons for unspent balances on the bank account

By close of quarter only 37,800,000/= had not been spent. 30,847,000/= was wage balances due to staff arrears in the quarter and some allocated to cater for new staff to be recruited during the FY.

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.

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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	916,787	231,465	25%	229,197	231,465	101%
District Unconditional Grant (Non-Wage)	402,086	100,522	25%	100,522	100,522	100%
District Unconditional Grant (Wage)	228,001	57,000	25%	57,000	57,000	100%
Locally Raised Revenues	59,200	10,140	17%	14,800	10,140	69%
Multi-Sectoral Transfers to LLGs_NonWage	227,500	63,803	28%	56,875	63,803	112%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	916,787	231,465	25%	229,197	231,465	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	41,527	18%	57,000	41,527	73%
Non Wage	688,786	160,059	23%	172,197	160,059	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,787	201,586	22%	229,197	201,586	88%
C: Unspent Balances						
Recurrent Balances						
		29,879	13%			
Wage		15,473				
Non Wage		14,406				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,879	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 231,465,000/= including multi sectoral transfers representing 101% of the quarter target and 25% of the annual target. Of the total receipts, 4% was from local revenue, 43% from DUCG-NW, 25% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 201,586,000/= was spent representing 88% of quarter budget and 22% of annual budget. Of the total expenditures, 73% was spent on wage, 93% was spent on non-wage. 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 end of quarter, 29,879,000/= had not yet been spent whereby 15,473,000/= was balances on wage and 14,406,000/= was X-Gratia funds to be given out at the beginning of quarter two.

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	2,396,892	418,379	17%	609,165	418,379	69%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	259,775	64,944	25%	64,944	64,944	100%
Locally Raised Revenues	6,000	795	13%	1,500	795	53%
Multi-Sectoral Transfers to LLGs_NonWage	84,938	493	1%	21,235	493	2%
Other Transfers from Central Government	637,588	0	0%	169,340	0	0%
Sector Conditional Grant (Non-Wage)	392,123	98,031	25%	98,031	98,031	100%
Sector Conditional Grant (Wage)	1,015,467	253,867	25%	253,867	253,867	100%
Development Revenues	9,362,920	93,001	1%	2,377,081	93,001	4%
Multi-Sectoral Transfers to LLGs_Gou	61,336	32,055	52%	15,334	32,055	209%
Other Transfers from Central Government	9,118,746	0	0%	2,279,687	0	0%
Sector Development Grant	182,838	60,946	33%	82,060	60,946	74%
Total Revenues shares	11,759,812	511,380	4%	2,986,246	511,380	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,275,242	259,000	20%	318,810	259,000	81%
Non Wage	1,121,650	88,635	8%	280,985	88,635	32%
Development Expenditure						
Domestic Development	9,362,920	32,055	0%	2,386,451	32,055	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,759,812	379,690	3%	2,986,246	379,690	13%
C: Unspent Balances						
Recurrent Balances		70,744	17%			
Wage		59,810				
Non Wage		10,934				

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Development Balances	60,946	66%	
Domestic Development	60,946		
External Financing	0		
Total Unspent	131,690	26%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter 1 the department had received 511,380,000= representing 17% of the quarterly plan and 4% of planned annual expenditure including multisectoral transfers to Lower Local governments. Fund meant for ACDP was not released at the end of the quarter. Regarding expenditure the department spent 379,690,000= representing 13% of quarterly overrun and 3% of planned annual expenditure. Of the expenditure wage was 259,000,000= representing 81% of quarterly overrun, Non-wage 88,635,000= representing 32% of quarterly overrun and development 32,055,000= representing 1% of quarterly overrun. The department had unspent balance of 131,690,000= representing 26% of quarterly overrun, of which wage is 59,810,000=, Non - wage is 10,934,000= and Development is 60,946,000=

Reasons for unspent balances on the bank account

Wage balance is meant for payment of staff planned for recruitment. Non - wage balance is meant for payment of fuel for agriculture extension services whose LPO was not issued at the end of quarter Development balance meant procurement of agriculture inputs where procurement process was in progress, PDU had requested for bid at the end of the quarter

Highlights of physical performance by end of the quarter

624 caucuses of Meat inspected in all slaughter houses in the district, 1 demonstration on cattle dip usage, 436 livestock and pets vaccinated and treated, 46 tonnes of fish recorded from capture fisheries and fish farming, 1 Inspection and supervision landing sites conducted, 13 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 1 Demonstration on crop agronomic practices conducted, 2,361 Farmers trained on good crop management practices, 7 Field staff supervised and backstopped, 13 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems done, Tsetse traps serviced in selected in Ruteete S/C, 4 Apiculture demonstration sites supervised, 46 Farmers sensitized and trained on productive and destructive entomology, 102 enumerators trained in agricultural data collection, 619 Farmers trained on livestock production, 2 disease surveillance, Salaries paid for 3 months, 3 computers, 1 printer, 1 vehicle serviced and maintained, 1 monitoring visit of Production activities, 5 workshops and seminars, staff meetings attended, 734 farmers trained, 13 LLG staff backstopped, 1 quarterly Reports compiled and submitted, paid for office impressed supported, Electricity bills, 4,017 pets vaccinated, 4,551 animals treated, 12 animals artificially inseminated.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,379,672	1,342,182	21%	1,455,772	1,342,182	92%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	4,900	980	20%	1,225	980	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,186	460	5%	2,297	460	20%
Other Transfers from Central Government	1,019,598	4,245	0%	254,900	4,245	2%
Sector Conditional Grant (Non-Wage)	1,081,422	270,356	25%	157,725	270,356	171%
Sector Conditional Grant (Wage)	4,262,565	1,065,641	25%	1,039,126	1,065,641	103%
Development Revenues	2,471,529	358,346	14%	617,882	358,346	58%
District Discretionary Development Equalization Grant	28,508	9,503	33%	7,127	9,503	133%
External Financing	1,409,672	6,060	0%	352,418	6,060	2%
Multi-Sectoral Transfers to LLGs_Gou	16,916	3,972	23%	4,229	3,972	94%
Sector Development Grant	1,016,433	338,811	33%	254,108	338,811	133%
Total Revenues shares	8,851,200	1,700,528	19%	2,073,654	1,700,528	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,262,565	1,029,388	24%	926,495	1,029,388	111%
Non Wage	2,117,107	276,541	13%	531,527	276,541	52%
Development Expenditure						
Domestic Development	1,061,857	16,517	2%	265,464	16,517	6%
External Financing	1,409,672	6,060	0%	352,418	6,060	2%
Total Expenditure	8,851,200	1,328,505	15%	2,075,904	1,328,505	64%
C: Unspent Balances						
Recurrent Balances						
Wage		36,254				
Non Wage		0				

Vote:613 Kagadi District**Quarter1**

Development Balances	335,769	94%	
Domestic Development	335,769		
External Financing	0		
Total Unspent	372,022	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 1,700,528,000/= including multi sectoral transfers representing 82% of the quarter target and 19% of the annual target. Of the total allocation, 63% sector wage, 16% was for sector condition non-wage, 20% sector development grant while 1% domestic development and balance to LLGs . Of the total revenues received, 1,328,505,000/= was spent representing 64% of quarter budget and 15% of the annual budget. Of the total amount expenditures, 111% was spent on wage, 52% was spent on non-wage, and 6% was spent on domestic development and 2% external financing. The sector was able to achieve most of its quarter planned outputs.

Reasons for unspent balances on the bank account

By the end of quarter a total of 372,022,000/= representing 22% was still unspent meant for upgrading of Burora HC II to III and Kyakabadiima HC III.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, Covid-19 monitored through task force meetings, HC III upgrading ongoing.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,832,579	2,637,599	21%	3,219,284	2,637,599	82%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	58,000	14,500	25%	14,500	14,500	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	72,629	0	0%	18,157	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	2,485,704	75,937	3%	632,565	75,937	12%
Sector Conditional Grant (Wage)	10,173,247	2,543,312	25%	2,543,312	2,543,312	100%
Development Revenues	1,868,293	579,616	31%	467,073	579,616	124%
District Discretionary Development Equalization Grant	70,000	23,333	33%	17,500	23,333	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,073	10,876	18%	15,518	10,876	70%
Sector Development Grant	1,636,220	545,407	33%	409,055	545,407	133%
Total Revenues shares	14,700,872	3,217,215	22%	3,686,357	3,217,215	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,231,247	2,490,669	24%	2,557,812	2,490,669	97%
Non Wage	2,601,332	74,798	3%	661,472	74,798	11%
Development Expenditure						
Domestic Development	1,768,293	23,831	1%	442,073	23,831	5%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	14,700,872	2,589,298	18%	3,686,357	2,589,298	70%
C: Unspent Balances						
Recurrent Balances		72,132	3%			
Wage		67,142				

Vote:613 Kagadi District**Quarter1**

Non Wage	4,990		
Development Balances	555,785	96%	
Domestic Development	555,785		
External Financing	0		
Total Unspent	627,917	20%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total income of 3,217,215,000 representing 87% of the planned out turn for the first quarter and 22% of the annual budget for the department. Of this receipts, 79% was for sector wage, 3% sector non-wage, 17% sector condition development and percentage balances was for LR, DUCG-NW and multisectoral transfers. Regarding expenditure, the sector was able to spend 2,591,266,000/= representing 70% and 18% of quarter and annual budgets respectively. Of the total expenses, 97% was for wage, 11 was spent on non-wage, and 6% domestic development projects. Given limitation and closure of all education institutions, most of the planned activities could not be achieved.

Reasons for unspent balances on the bank account

There was a balance of 554,259,000/= by close of quarter, mainly meant for construction of Seed Secondary Secondary, construction of primary school blocks which could be undertaken due to delays in procurement processes. Part of the balances was on wage to cater for some arrears.

Highlights of physical performance by end of the quarter

These include payment of staff salaries for all categories for 03 months. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,188,592	160,826	14%	297,148	160,826	54%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	84,340	21,085	25%	21,085	21,085	100%
Locally Raised Revenues	2,000	800	40%	500	800	160%
Multi-Sectoral Transfers to LLGs_NonWage	156,512	28,736	18%	39,128	28,736	73%
Other Transfers from Central Government	943,739	109,705	12%	235,935	109,705	46%
Development Revenues	797,443	268,027	34%	199,361	268,027	134%
Multi-Sectoral Transfers to LLGs_Gou	79,309	28,649	36%	19,827	28,649	144%
Transitional Development Grant	718,134	239,378	33%	179,534	239,378	133%
Total Revenues shares	1,986,035	428,853	22%	496,509	428,853	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,340	20,771	25%	21,085	20,771	99%
Non Wage	1,104,252	126,894	11%	276,063	126,894	46%
Development Expenditure						
Domestic Development	797,443	173,257	22%	199,361	173,257	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,986,035	320,922	16%	496,509	320,922	65%
C: Unspent Balances						
Recurrent Balances		13,162	8%			
Wage		314				
Non Wage		12,848				
Development Balances		94,770	35%			
Domestic Development		94,770				
External Financing		0				
Total Unspent		107,932	25%			

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 428,853,000/= including multi-sectoral transfers representing 86% of the quarter target and 22% of the annual target. Of the total allocation 5% was for wage, 26% was for OGT and 56 Transition development while the balance to LLGs. Regarding expenditure, 320,922,000 (65%) was spent with 99% being spent on wage, 46% on non-wage and 87% on domestic development. During the quarter most of the planned targets were reached especially road upgrading.

Reasons for unspent balances on the bank account

There was 107,932,000/= un spent by close of the quarter whereby 94,770,000/= as balances on development funds that were not paid since some work was not yet completed on some roads.

Highlights of physical performance by end of the quarter

Payment of salaries and wages for 03 Months, 01 annual work plan prepared and submitted to the line ministry, 01 no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motorcycles, and road maintenance and upgrading.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,819	31,205	24%	32,705	31,205	95%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	34,000	8,500	25%	8,500	8,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	88,819	22,205	25%	22,205	22,205	100%
Development Revenues	748,249	245,416	33%	187,062	245,416	131%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	696,447	232,149	33%	174,112	232,149	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	879,067	276,621	31%	219,767	276,621	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	7,924	23%	8,500	7,924	93%
Non Wage	96,819	17,568	18%	24,205	17,568	73%
Development Expenditure						
Domestic Development	748,249	30,165	4%	187,062	30,165	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	879,067	55,657	6%	219,767	55,657	25%
C: Unspent Balances						
Recurrent Balances		5,713	18%			
Wage		576				
Non Wage		5,137				
Development Balances		215,251	88%			

Vote:613 Kagadi District**Quarter1**

Domestic Development	215,251		
External Financing	0		
Total Unspent	220,964	80%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one for FY 2020/21, a total of 276,621,000/= had been disbursed to the sector representing 126% of quarter budget and 31% of annual budget. Out of this 84% was sector development support, 3% wage, 8% sector condition non-wage 4% transition and DDEG. Of the total receipts only 55,657,000/= representing 25% had been spent by close of the quarter whereby 93% had been spent on wage, 73% on non-wage and 16% on Domestic development. During the quarter the sector was unable to accomplish most of all its planned activities due to delays in procurement processes.

Reasons for unspent balances on the bank account

There was unspent balances of 215,251,000/= mainly for construction of piped water in pachwa Town Council but delayed due to uncompleted procurement process.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 03 months, 12 boreholes repaired, 02 water quality testing done.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,592	71,507	22%	80,398	71,507	89%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	159,840	39,960	25%	39,960	39,960	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	34,365	0	0%	8,591	0	0%
Sector Conditional Grant (Non-Wage)	30,186	7,547	25%	7,547	7,547	100%
Urban Unconditional Grant (Wage)	79,200	19,800	25%	19,800	19,800	100%
Development Revenues	61,689	14,144	23%	15,422	14,144	92%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	53,689	11,478	21%	13,422	11,478	86%
Total Revenues shares	383,281	85,651	22%	95,820	85,651	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,040	34,821	15%	59,760	34,821	58%
Non Wage	82,552	11,731	14%	20,638	11,731	57%
Development Expenditure						
Domestic Development	61,689	11,478	19%	15,422	11,478	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	383,281	58,029	15%	95,820	58,029	61%
C: Unspent Balances						
Recurrent Balances		24,955	35%			
Wage		24,939				
Non Wage		16				
Development Balances		2,667	19%			
Domestic Development		2,667				

Vote:613 Kagadi District**Quarter1**

External Financing	0		
Total Unspent	27,622	32%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one for FY 2020/21, a total of 85,651,000/= had been disbursed to the sector including multi-sectoral transfers representing 89% of quarter budget and 22% of annual budget. Out of this 4% was for DUC-Grant non-wage, 1% local revenue, 70% for wage, 9% sector condition non-wage support and 3% for domestic development. Of the total receipts only 58,029,000/= representing 61% had been spent by close of the quarter whereby 58% had been spent on wage, 57% on non-wage and 202% on Domestic development in LLGs. During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, only 27,622,000/= was still unspent 35% of which being the wage balances and 19% being development funds meant to procure 02 laptops for the department and to be effected after quarter three release. Whereas the wage balances is to cater for Physical Planners in Town Councils.

Highlights of physical performance by end of the quarter

03 months staff wages were paid, 206 muzizi trees sown in mabare town at St. Andrew C.O.U, 30 community members of Mpeefu sub county sensitized on prepare and mitigate against weather changes

Vote:613 Kagadi District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	748,665	124,298	17%	187,166	124,298	66%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	233,014	58,254	25%	58,254	58,254	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	118,337	24,022	20%	29,584	24,022	81%
Other Transfers from Central Government	237,349	2,432	1%	59,337	2,432	4%
Sector Conditional Grant (Non-Wage)	74,864	18,716	25%	18,716	18,716	100%
Urban Unconditional Grant (Wage)	67,101	16,775	25%	16,775	16,775	100%
Development Revenues	97,193	23,809	24%	24,576	23,809	97%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,193	23,809	50%	12,076	23,809	197%
Total Revenues shares	845,858	148,107	18%	211,743	148,107	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,115	49,066	16%	75,029	49,066	65%
Non Wage	448,550	43,037	10%	111,641	43,037	39%
Development Expenditure						
Domestic Development	47,193	23,809	50%	11,798	23,809	202%
External Financing	50,000	0	0%	13,195	0	0%
Total Expenditure	845,858	115,912	14%	211,663	115,912	55%
C: Unspent Balances						
Recurrent Balances						
Wage		25,963				

Vote:613 Kagadi District**Quarter1**

Non Wage	6,232		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	32,195	22%	

Summary of Workplan Revenues and Expenditure by Source

By close of quarter one the sector had received total allocation of Ugx; 148,107,000/= including that allocated to LLGs, representing 70% and 18% of quarter and annual budgets respectively. Of this total allocation, 3% was non-wage, 51% for wage, 2% was OGT, and 13% was sector conditional non-wage grant. Regarding expenditures, only 55% of the total allocation was spent whereby 65% was spent on wage, 39% on non-wage and 202% on domestic development in LLGs. However the sector could not fulfill some of its planned activities especially under UWEP and YLP due to no funding during the quarter.

Reasons for unspent balances on the bank account

Only 32,195,000/= representing 22% was unspent by close of the quarter, whereby 25,963,000/= was wage balances. This balance is expected to cater for staff to be recruited soon.

Highlights of physical performance by end of the quarter

During the quarter the sector mainly concentrated support to long awaiting UWEP groups, Gender mainstreaming, Children and Youth ,women, PWDs councils Labour Dispute management and support to CDOs to monitor government, 1544 SAGE beneficiaries paid and Community Operational Account.

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,012	35,753	21%	42,003	35,753	85%
District Unconditional Grant (Non-Wage)	73,549	18,387	25%	18,387	18,387	100%
District Unconditional Grant (Wage)	53,463	13,366	25%	13,366	13,366	100%
Locally Raised Revenues	24,000	4,000	17%	6,000	4,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Development Revenues	15,813	5,272	33%	3,953	5,272	133%
District Discretionary Development Equalization Grant	15,813	5,272	33%	3,953	5,272	133%
Total Revenues shares	183,825	41,025	22%	45,956	41,025	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,463	2,939	5%	6,954	2,939	42%
Non Wage	114,549	19,079	17%	35,049	19,079	54%
Development Expenditure						
Domestic Development	15,813	2,660	17%	3,953	2,660	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,825	24,678	13%	45,956	24,678	54%
C: Unspent Balances						
Recurrent Balances		13,735	38%			
Wage		10,426				
Non Wage		3,308				
Development Balances		2,612	50%			
Domestic Development		2,612				
External Financing		0				
Total Unspent		16,347	40%			

Vote:613 Kagadi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 41,025,000/= including multi-sectoral transfers representing 89% of the quarter target and 22% of the annual target. Of the receipts, 44% being District Unconditional non-wage, 33% being wage and 10% being local revenues and 13% being for domestic development. Of the total revenues received, 24,678,000/= was spent representing 54 % of quarter budget and 13% annual budget. Of the total amount expenses, 42% was spent on wage, 54% was spent on non-wage and 67% on domestic development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter four report was prepared and submitted, DTPC meetings were held on time.

Reasons for unspent balances on the bank account

By the end of the quarter the balance was 16,347,000/= representing 40%, including 38% as recurrent non-wage and 50% as domestic development whose activities will be undertaken in quarter two.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,974	21,182	18%	30,244	21,182	70%
District Unconditional Grant (Non-Wage)	24,000	4,475	19%	6,000	4,475	75%
District Unconditional Grant (Wage)	46,500	11,625	25%	11,625	11,625	100%
Locally Raised Revenues	8,010	1,602	20%	2,002	1,602	80%
Multi-Sectoral Transfers to LLGs_NonWage	42,465	3,480	8%	10,616	3,480	33%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	120,974	21,182	18%	30,244	21,182	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	6,860	15%	11,625	6,860	59%
Non Wage	74,474	9,503	13%	18,619	9,503	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,974	16,363	14%	30,244	16,363	54%
C: Unspent Balances						
Recurrent Balances						
Wage		4,765				
Non Wage		54				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,819	23%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of 21,182,000, including multi-sectoral transfers representing 70% of quarter budget had been received, whereby of the total receipts, 29% was for recurrent non-wage and 55% being for wage. Of the total receipts, only 16,363,000/= was spent representing 54% whereby 59% was spent on wage and 51% on recurrent non-wage.

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Reasons for unspent balances on the bank account

The unspent balances was 4,819,000/= being part of wage that could not be exhausted due to less staff.

Highlights of physical performance by end of the quarter

Salaries for three months paid, Office stationary procured, computer serviced and department audited.

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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	78,740	9,366	12%	19,685	9,366	48%
District Unconditional Grant (Wage)	17,373	4,343	25%	4,343	4,343	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	35,276	0	0%	8,819	0	0%
Sector Conditional Grant (Non-Wage)	16,090	4,023	25%	4,023	4,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,740	9,366	12%	19,685	9,366	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,373	3,976	23%	4,343	3,976	92%
Non Wage	61,367	5,020	8%	15,342	5,020	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,740	8,996	11%	19,685	8,996	46%
C: Unspent Balances						
Recurrent Balances						
Wage		368				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		370	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one a total of 9,366,000/= had been received representing 12% of annual budget whereby 46% was for wage, 11% from local revenue, and 42% sector conditional grant. By the end of quarter, a total 8,996,000/= had been spent representing 11% of annual budget whereby 92% was spent on wage and 33% on non-wage. Some achievements were achieved despite some Covid-19 related challenges.

Reasons for unspent balances on the bank account

By close of quarter there was only 370,000/= as balance as part of wage balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, businesses inspected, Saccos especially under Emyooga registered, and existing 04 Saccos monitored.

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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, Pension and gratuity for 3 month paid namely July, August and September , 12 sub-counties supervised and monitored for 3 government projects and urban council were also monitored for government programme namely Bwakara, Kabamba, mpeefu, Kyaterekera, Muhorro, kagadi s/c		staff salaries, pension and gratuity for 3 month paid, 16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme	Staff salaries, pension and gratuity paid, sub-counties supervised and monitored for government projects and urban council were also monitored for government programmes
211101 General Staff Salaries	1,049,290	253,248	24 %		253,248
212102 Pension for General Civil Service	236,443	39,304	17 %		39,304
213004 Gratuity Expenses	419,367	103,204	25 %		103,204
221002 Workshops and Seminars	1,555	310	20 %		310
221007 Books, Periodicals & Newspapers	750	188	25 %		188
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		800
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	2,000	450	23 %	450
221017 Subscriptions	3,000	600	20 %	600
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	3,650	763	21 %	763
223004 Guard and Security services	2,400	600	25 %	600
223005 Electricity	4,000	1,000	25 %	1,000
223006 Water	2,400	480	20 %	480
224004 Cleaning and Sanitation	1,500	370	25 %	370
225001 Consultancy Services- Short term	2,000	400	20 %	400
227001 Travel inland	28,000	6,750	24 %	6,750
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
228001 Maintenance - Civil	10,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	1,049,290	253,248	24 %	253,248
Non Wage Rect:	760,066	163,219	21 %	163,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809,356	416,467	23 %	416,467
Reasons for over/under performance: lack of funds to facilitate the monitoring of all the government projects due Covid -19 pandemic				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Payroll role printed and pined on the notes board, induction of new employees done	Payroll for all the staff printed and pined on the notes board for 03 months	Payroll for all the staff printed and pined on the notes board for 03 months	Payroll for all the staff printed and pined on the notes board.
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,250	17 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,250	17 %	2,250
Reasons for over/under performance: lack of enough funds to facilitate the payroll for all the staff				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				

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221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	9,313	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,813	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,813	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	All LLGs monitored and supervised.	LLG monitored and supervised namely Kagadi, Kyanaioke, Kyenzige, Mabaale,Bwikara, Kyaterekera etc	4 LLG monitored and supervised namely Kagadi, Kyanaioke, Kyenzige, Mabaale	LLG monitored and supervised
227001 Travel inland	8,000	1,900	24 %	1,900
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,300	24 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,300	24 %	4,300

Reasons for over/under performance: low funds to facilitate the supervision and monitoring of government projects due Covid-19 pandemic

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	04 Rallies conducted and 04 barrazas.	01 barraza and 5 radio programmes conducted	2 barrazas, 04 radio programmes conducted	Barrazas and radio programmes conducted
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	950	24 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	950	24 %	950

Reasons for over/under performance: lack of enough fund for the radio programmes

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Have all support staff facilitated, office stationery procured.		08 support staff facilitated, office stationery procured.	
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
227001 Travel inland	4,000	800	20 %	800
227004 Fuel, Lubricants and Oils	5,000	1,100	22 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,500	21 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,500	21 %	2,500
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Have all District assets and facilities maintained.	District assets and facilities maintained. namely cabins, administration blocked mopped and compound slashed periodically	District assets and facilities maintained. namely cabins, administration blocked mopped and compound slashed periodically	District assets and facilities maintained. namely cabins, administration blocked mopped and compound slashed periodically
221007 Books, Periodicals & Newspapers	10,000	0	0 %	0
221012 Small Office Equipment	5,000	990	20 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	990	7 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	990	7 %	990
Reasons for over/under performance: lack of enough space for storage of district assets				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Have monthly payrolls printed and displayed.	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	10,395	2,592	25 %	2,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	2,592	25 %	2,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,395	2,592	25 %	2,592
Reasons for over/under performance: Inadequate funds to facilitate the printing of the staff list				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	staff files compiled and registry numbers entered into the computer	compilation of staff files done, file numbers captured and entered into the computer for 03 months		compilation of staff files done, file numbers captured and entered into the computer for 03 months	compilation of staff files done, file numbers captured and entered into the computer for months
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	316	16 %		316
222001 Telecommunications	2,000	400	20 %		400
227001 Travel inland	3,000	600	20 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,716	19 %		1,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,716	19 %		1,716
Reasons for over/under performance: low revenue base resulting from covid-19 pandemic					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information collected and disseminated quarterly	16 computers maintained and repaired, 01 Canon photocopier maintained		Information collected and disseminated in a period of three months.04 computers maintained and repaired, Canon photocopier maintained	Information collected computers maintained and repaired, Canon photocopier maintained
222003 Information and communications technology (ICT)	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: lack of enough funds for the I.T section to implement its scheduled activities resulting from the small share assigned it during budgeting					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	procurement of stationary ,procurement of adverting services	Quarterly procurement of stationary ,procurement and other related office requirements done.	Quarterly procurement of stationary ,procurement and other related office requirements done.	Quarterly procurement of stationary ,procurement and other related office requirements done.
222003 Information and communications technology (ICT)	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance: lack of enough funds to procure all the necessary office requirements				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.		
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,049,290	253,248	24 %	253,248
Non-Wage Reccurent:	848,460	180,116	21 %	180,116
GoU Dev:	15,813	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,913,564	433,364	22.6 %	433,364

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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	(30-08-2020) Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019	() Draft financial statements was prepared at district head quarter and submitted to AOG before 31/8/2020		(2020-08-31)01 Financial statement prepared at District head quarter and submitted to AOG before 31/08/2020	(01)Draft financial statements was prepared at district head quarter and submitted to AOG before 31/8/2020
Non Standard Outputs:	19 LLGs supervised , monitored and mentored	06 filed visit carried out to hard to reach LLGs to enhance financial management		06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari, Kiryanga kiryanga,kabamba&mpeefu, 05 female and 09 male sub-accountants mentored,	06 filed visit carried out to hard to reach LLGs to enhance financial management
211101 General Staff Salaries	328,252	51,216	16 %		51,216
211103 Allowances (Incl. Casuals, Temporary)	3,400	800	24 %		800
213001 Medical expenses (To employees)	726	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	240	20 %		240
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	480	20 %		480
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	15,000	3,750	25 %		3,750
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		3,750
Wage Rect:	328,252	51,216	16 %		51,216
Non Wage Rect:	50,126	9,620	19 %		9,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,378	60,836	16 %		60,836
Reasons for over/under performance:	in adequate funding to department limits staffs to carry out field visits Limited office space				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(90000000) 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,Kyenziye,K yanaisoke,Mabaale, Kabamba,Kiryanga, paachwa,Burora,Kya kabadiima,Rugashari	(72.2m) 79.2m IST collected from all Employees of KGD LG	(40000000)40m 1st collected from all Employees of KGD LG	(40000000)79.2m IST collected from all Employees of KGD LG
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(150000000) 150m Collected from local revenue sources	(30000000) 30m collected from other sources of local revenues	(0)	(30000000)30m collected from other sources of local revenues
Non Standard Outputs:	Local revenue register in place, Local revenue collected New sources of revenue identified	01 revenue register in place, 05 source of local revenue visited to enhance revenue collection and mobilization	01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized	01 revenue register in place, 05 source of local revenue visited to enhance revenue collection and mobilization
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,097	40 %	1,097
221002 Workshops and Seminars	3,240	648	20 %	648
227001 Travel inland	8,000	2,350	29 %	2,350
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,095	28 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,095	28 %	5,095
Reasons for over/under performance:	Outbreak of corvid - 19 affected local revenue collection and mobilization Lack of transport facility allocated to the department			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31-3-2020) Budget prepared and presented before council before 30/3/2019	(0) N/A	(0)N/A	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(15-4-2020) Draft Budget and work plan prepared and presented before council	(0) N/A	(2020-03-15)01 Draft budget and work-plan prepared and laid before council before 15/3/2020	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,766	2,220	33 %	2,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	2,220	33 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	2,220	33 %	2,220
Reasons for over/under performance: In adequate funding to a department Limited office space to accommodate all staffs				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Sensitize LLGs technical on budget execution guidelines.	01 training carried on preparation of budget frame work paper	19 sub accountants trained on budget execution	01 training carried on preparation of budget frame work paper
221007 Books, Periodicals & Newspapers	750	150	20 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	1,200
221012 Small Office Equipment	750	0	0 %	0
227001 Travel inland	4,000	1,600	40 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,950	39 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,950	39 %	2,950
Reasons for over/under performance: Inadequate funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30-08-2020) Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2020	(01) 01 copy of draft final accounts prepared at the District head quarter and submitted to OAG Hoima before 31/08/2020	(2020-08-31)01 Draft final Accounts prepared at district head quarter and submitted to AOG hoima before 31/08/2020	()01 copy of draft final accounts prepared at the District head quarter and submitted to OAG Hoima before 31/08/2020
Non Standard Outputs:	11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered	01 field visit carried out in the hard to reach areas and mentored, 01 audit report issues responded too	03 sub- accountants in the hard to reach areas and 04 female mentored in financial management.1 audit report issues responded too	01 field visit carried out in the hard to reach areas and mentored, 01 audit report issues responded too
211103 Allowances (Incl. Casuals, Temporary)	2,742	616	22 %	616
221002 Workshops and Seminars	2,658	0	0 %	0
222001 Telecommunications	600	120	20 %	120
227001 Travel inland	8,000	2,000	25 %	2,000

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227004	Fuel, Lubricants and Oils	4,000	998	25 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	3,734	21 %	3,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	3,734	21 %	3,734
Reasons for over/under performance:		inadequate funding allocated to a department Limited office space			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	375lts of fuel procured for the IFMs generator, 03 stafs supported with airtime and 30 reams procured	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	375lts of fuel procured for the IFMs generator, 03 stafs supported with airtime and 30 reams procured
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	15,000	2,755	18 %	2,755
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	4,255	14 %	4,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	4,255	14 %	4,255
Reasons for over/under performance:		Failure to conduct quarterly training Failure to link IFms with PBC			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		(Laptop Computer) procured	N/A	Nil	N/A
N/A					
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	328,252	51,216	16 %	51,216
	Non-Wage Reccurent:	130,392	27,874	21 %	27,874
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	458,644	79,090	17.2 %	79,090

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	3 months salary paid to staff, 1 council meeting held, 1 computer serviced, 3 months allowances for district and sub county councilors paid		Staff salaries paid for 3 months, 01 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	3 months salary paid to staff, 1 council meeting held, 1 computer serviced, 3 months allowances for district and sub county councilors paid
211101 General Staff Salaries	228,001	41,527	18 %		41,527
211103 Allowances (Incl. Casuals, Temporary)	97,000	24,180	25 %		24,180
221002 Workshops and Seminars	956	0	0 %		0
221007 Books, Periodicals & Newspapers	730	180	25 %		180
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	217,000	40,515	19 %		40,515
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	228,001	41,527	18 %		41,527
Non Wage Rect:	340,886	71,175	21 %		71,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,887	112,702	20 %		112,702
Reasons for over/under performance: low funding of activities due low revenue collection as a result of COVID19					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	2 DCC meetings held, 2 evaluation meetings held, 1 report submitted to PPDA and 1 advert placed		Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	2 DCC meetings held, 2 evaluation meetings held, 1 report submitted to PPDA and 1 advert placed
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: under budgeting of PDU activities due limited budget allocation

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Recruitment exercise conducted and 124 staff recruited.	1 DSC meeting conducted and 1 computer serviced	Recruitment exercise conducted and 85 staff recruited.	1 DSC meeting conducted and 10 staff promoted
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: under funding of the sector due to low budget allocation

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) and applications received, reviewed and cleared by DLB	()	()	
No. of Land board meetings	(4) 04 Meetings conducted and 04 sets of minutes prepared.	()	()	
Non Standard Outputs:	Quarterly Meetings conducted, land disputes handled.	1 DLB meeting conducted	One Quarterly Meeting conducted, All land disputes handled.	1 DLB meeting conducted
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Under funding of the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 01 auditor general query reviewed by LGPAC	()	()	
No. of LG PAC reports discussed by Council	(4) 04 PAC reports discussed	()	()	

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Non Standard Outputs:	04 PAC sittings conducted.	1 LGPAC meeting conducted	01 PAC sittings conducted.	1 LGPAC meeting conducted
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: under funding of the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held	()	()	()
Non Standard Outputs:	01 vehicle serviced and 12 DEC meetings held	1 vehicle maintained, 3 DEC meetings held and 3 workshops attended	01 vehicle serviced and 3 monthly DEC meetings held.	1 vehicle maintained, 3 DEC meetings held and 3 workshops attended
227001 Travel inland	12,000	2,800	23 %	2,800
227004 Fuel, Lubricants and Oils	25,200	6,300	25 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	9,100	24 %	9,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,200	9,100	24 %	9,100
Reasons for over/under performance: Low funding of political activities due to low revenue collection				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 standing committees sittings conducted and minutes prepared. 12 Workshops attended 1 Vehicle Maintained 4 Business committee \meetings Held 2 New Paper Adverts Placed 12 Radio Announcements Made	1 set of council standing committee meeting conducted and 3 workshops attended	01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made	1 set of council standing committee meeting conducted and 3 workshops attended
211103 Allowances (Incl. Casuals, Temporary)	11,200	2,240	20 %	2,240
221001 Advertising and Public Relations	6,000	1,200	20 %	1,200
221002 Workshops and Seminars	4,000	800	20 %	800

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221003 Staff Training	0	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	3,000	600	20 %	600
221009 Welfare and Entertainment	3,000	600	20 %	600
227001 Travel inland	24,000	3,100	13 %	3,100
228002 Maintenance - Vehicles	8,000	1,441	18 %	1,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,200	9,981	17 %	9,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,200	9,981	17 %	9,981
Reasons for over/under performance: low funding of the sector				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>41,527</i>	<i>18 %</i>	<i>41,527</i>
<i>Non-Wage Reccurent:</i>	<i>461,286</i>	<i>96,256</i>	<i>21 %</i>	<i>96,256</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>689,287</i>	<i>137,783</i>	<i>20.0 %</i>	<i>137,783</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Extension workers paid for 12 months, 45 Demonstrations conducted, 25 Field days conducted, production field staff backstopped, 52,000 Farmers registered, 15000 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 24 field days conducted, 50 private service providers trained, 19 Nucleus farmers at S?county level and 62 model farmers at parish level supported.	3 months payment of salaries for Extension , 3 Demonstrations conducted, 4 plant clinics held, 5 production field staff backstopped, 7,434 Farmers registered, 24 FGs trained on recommended agronomic practices.		Salaries for Extension workers paid for 3 months, 10 Demonstrations conducted, 5 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 10 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.	3 months payment of salaries for Extension , 3 Demonstrations conducted, 4 plant clinics held, 5 production field staff backstopped, 7,434 Farmers registered, 24 FGs trained on recommended agronomic practices.
211101 General Staff Salaries	1,015,467	242,200	24 %		242,200
221008 Computer supplies and Information Technology (IT)	3,510	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,200	0	0 %		0
227001 Travel inland	246,296	61,574	25 %		61,574
227004 Fuel, Lubricants and Oils	24,604	6,148	25 %		6,148
228002 Maintenance - Vehicles	11,400	350	3 %		350
Wage Rect:	1,015,467	242,200	24 %		242,200
Non Wage Rect:	301,009	68,072	23 %		68,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,476	310,272	24 %		310,272
Reasons for over/under performance: inadequate facilitation to field extension staff					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:613 Kagadi District**Quarter1**

Non Standard Outputs:	Office equipment maintained, 43 staff trained and workshops attended, 8 workshops and training courses attended, 4 quarterly monitoring visits, 4 monitoring visits done.	2 workshops and training 1 courses attended, 1 quarterly monitoring visits done, 1 monitoring visits done.	Office equipment maintained, 43 staff trained and workshops attended, 2 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done.	2 workshops and training 1 courses attended, 1 quarterly monitoring visits done, 1 monitoring visits done.
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
227001 Travel inland	31,000	7,495	24 %	7,495
227004 Fuel, Lubricants and Oils	4,000	998	25 %	998
228002 Maintenance - Vehicles	7,000	1,737	25 %	1,737
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	10,380	20 %	10,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	10,380	20 %	10,380

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:

98 Demonstrations conducted, 36 Field days conducted, , 71,000 Farmers registered, 25000 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 18 plant clinics conducted, production activities monitored, livestock and pets vaccinated, animals treated

N/A

Reasons for over/under performance:

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

N/A

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Quarter1

Non Standard Outputs:	14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen standtrolley, 1 filling cabinet, 50 bags of mulberry cuttings procured	14,000 passion fruit seedlings, 9,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured		
Non Standard Outputs:	14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, 50 bags of mulberry, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured.			
312202 Machinery and Equipment	31,061	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	83,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,061	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,061	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	25,000 carcuses of Meat inspected in all slaughter houses in the district, 12 demonstration on cattle dip usage.	624 carcuses of Meat inspected in all slaughter houses in the district, 1 demonstration on cattle dip usage.	6,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	624 carcuses of Meat inspected in all slaughter houses in the district, 1 demonstration on cattle dip usage.
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Non Standard Outputs:		40ltrs purchased of Acaricides for demonstration to to spray against ticks, tsetse flies and biting flies, quarterly Compilation and maintaining records of veterinary inspection, 25,000 carcasses of meat inspected	16 slaughterer places supervised weekly, meat inspection of 167 cattle, 426 pigs, 321 shots mostly in urban centers,	16 slaughterer places supervised weekly, meat inspection of 167 cattle, 426 pigs, 321 shots mostly in urban centers	
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		inadequate funding			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		76 community based facilitators facilitated in field activities, 6660 farmers enrolled, 200 farmers groups.	Nil	76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained	Nil
227001	Travel inland	256,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	256,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	256,500	0	0 %	0
Reasons for over/under performance:		ACDP funds not released by the end of Q1			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		60,000 livestock and pets vaccinated and treated	4,017 pets vaccinated, 4,551 animals treated, 12 animals artificially inseminated.	15,000 livestock and pets vaccinated and treated	4,017 pets vaccinated, 4,551 animals treated, 12 animals artificially inseminated.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		increased number of pets in homesteads			

Vote:613 Kagadi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	500 tonnes of fish recorded from capture fisheries and fish farming,12 Inspection and supervision landing sites conducted, 96 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 08 Monitoring, control and surveillance of fisheries activities conducted	46 tonnes of fish recorded from capture fisheries and fish farming, 1 Inspection and supervision landing sites conducted, 13 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted		150 tonnes of fish recorded from capture fisheries and fish farming,3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted	46 tonnes of fish recorded from capture fisheries and fish farming, 1 Inspection and supervision landing sites conducted, 13 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted,
227001 Travel inland	6,012	1,502	25 %		1,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,012	1,502	25 %		1,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,012	1,502	25 %		1,502
Reasons for over/under performance:	lake floods greatly affected lake activities and production				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:	20 Demonstration on crop agronomic practices conducted, 20,000 Farmers trained on good crop management practices, 20 Field staff supervised and backstopped, 150 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems and agricultural mechanization done, 6,660 farmers sensitized, profiled and enrolled, 6,660 farmers trained in crop agronomy, business plan development, post harvest handling, pests and disease control , 19 farmer field days held, 6,660 organised in groups and trained in group dynamics and matching grants and market linkages, 12 inspection visits of agro input dealers conducted, 2 multi-stakeholders innovation platform meetings held, 2 planning and review meetings held, 2 monitoring, supervision and backstopping visits held. 19 grievance review committee meetings held,	1 Demonstration on crop agronomic practices conducted, 7,361 Farmers trained on good crop management practices, 7 Field staff supervised and backstopped, 13 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems done.	5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,	1 Demonstration on disease and pest management, 7,361 Farmers trained on good crop management practices, 7 Field staff supervised and backstopped, 13 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems done.
221001 Advertising and Public Relations	8,150	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	266,216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,135	0	0 %	0
222001 Telecommunications	520	0	0 %	0
227001 Travel inland	47,871	1,000	2 %	1,000
227004 Fuel, Lubricants and Oils	38,930	0	0 %	0

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228002 Maintenance - Vehicles	6,666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,088	1,000	0 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,088	1,000	0 %	1,000

Reasons for over/under performance: There was extra activities to prepare farmers for the planting season.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agriculture data statistics recorded, 40 farmer groups sensitted on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.	Collected data on farm get prices for 2 enterprises (maize and cassava) in 2 LLGs of Mpeefu and Burora	Agriculture data statistics recorded, 10 farmer groups sensitted on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.	Collected data on farm get prices for 2 enterprises (maize and cassava) in 2 LLGs of Mpeefu and Burora
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Nil

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(260) Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	(20) Tsetse traps serviced in selected in Ruteete S/C	(60)Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	(20)Tsetse traps serviced in selected in Ruteete S/C
Non Standard Outputs:	10 Apiculture demonstration sites supervised, 120 Farmers sensitized and trained on productive and destructive entomology,	4 Apiculture demonstration sites supervised, 46 Farmers sensitized and trained on productive and destructive entomology,	3 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	4 Apiculture demonstration sites supervised, 46 Farmers sensitized and trained on productive and destructive entomology,
227001 Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Nil

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	8 Vermin hunts conducted, 20 Sensitisation and awareness meetings conducted, 12 communities trained in vermin control services	1 Vermin hunts conducted, 2 Sensitisation and awareness meetings conducted.	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	1 Vermin hunts conducted, 2 Sensitisation and awareness meetings conducted.
227001 Travel inland	3,500	875	25 %	875

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875

Reasons for over/under performance: inadequate funds

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	2300 Farmers trained on livestock production, 19 disease surveillance in each LLGs.	619 Farmers trained on livestock production, 2 disease surveillance	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	619 Farmers trained on livestock production, 2 disease surveillance,
227001 Travel inland	3,000	750	25 %	750

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

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 5,000 farmers trained, 42 LLG staff backstopped, 4 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	Salaries paid for 3 months, 3 computers, 1 printer, 1 vehicle serviced and maintained, 1 monitoring visit of Production activities, 5 workshops and seminars, staff meetings attended, 734 farmers trained, 13 LLG staff backstopped, 1 quarterly Reports compiled and submitted, paid for office impressed supported, Electricity bills,	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1500 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	Salaries paid for 3 months, 3 computers, 1 printer, 1 vehicle serviced and maintained, 1 monitoring visit of Production activities, 5 workshops and seminars, staff meetings attended, 734 farmers trained, 13 LLG staff backstopped, 1 quarterly Reports compiled and submitted, paid for office impressed supported, Electricity bills,
211101 General Staff Salaries	259,775	16,800	6 %	16,800
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	2,500	575	23 %	575
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,520	933	21 %	933
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	1,600	0	0 %	0
227001 Travel inland	4,780	1,155	24 %	1,155
227004 Fuel, Lubricants and Oils	1,602	400	25 %	400
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	259,775	16,800	6 %	16,800
Non Wage Rect:	19,602	3,313	17 %	3,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,377	20,113	7 %	20,113
Reasons for over/under performance:	Stationary was not delivered for payment by end of Q1			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

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N/A					
Non Standard Outputs:	1,3000 cat fish/tilapia fingerlings, 1000kg of fish feeds, 200,000 dozes of poultry vaccine, 1 coloured printer, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured, 38 beans and maize demonstration sites established, 12 road chokes rehabilitated including:- Kabamba-Muchinga-Rusekere, Ruteete-Kamaira-Twerire, Kabamba-Kahumuza-Kinaga-Kibaale Boarder, Kijagi-Mukaswa-Kiduma, Sese-Katete P/S- Ruswiga-Kibanga, Rutooma P/S- Rwentaahi, Rweshabaija-Kanyabebe, Mpamba-Kisenyi-Kibwera, Izahura-Karambi Valley, Rwentale - Rocks - Mukabyaza, Nyakarongo-Katikengeto-Wangeyo,	Nil		1 coloured printer, 19 beans and maize demonstration sites established (procurement of fertilizer, maize/bean seed, herbicide/pesticide and tarpaulins), 3 roads rehabilitated.	Nil
312103 Roads and Bridges	9,083,026	0	0 %		0
312202 Machinery and Equipment	49,000	0	0 %		0
312301 Cultivated Assets	48,497	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,180,523	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,180,523	0	0 %		0
Reasons for over/under performance: By end of Q1 procurement process was in progress, PDU had called for submission of bid					
Total For Production and Marketing : Wage Rect:	1,275,242	259,000	20 %		259,000
Non-Wage Reccurent:	1,036,711	88,142	9 %		88,142
GoU Dev:	9,301,584	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,613,537	347,142	3.0 %		347,142

Vote:613 Kagadi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25200) Number of outpatients that visited the NGO Basic health facilities	(3682) 3682 of outpatients visited the NGO Basic health facilities		(6300)Number of outpatients that visited the NGO Basic health facilities	(3682)3682 of outpatients visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(6580) Number of inpatients that visited the NGO Basic health facilities	(1206) 1206 inpatients that visited the NGO Basic health facilities		(1645)Number of inpatients that visited the NGO Basic health facilities	(1206)1206 inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1750) No. and proportion of deliveries conducted in the NGO Basic health facilities	(379) 379 deliveries conducted in the NGO Basic health facilities		(438)No. and proportion of deliveries conducted in the NGO Basic health facilities	(379)379 deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(609) 609 children immunized with Pentavalent vaccine in the NGO Basic health facilities		(1025)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(609)609 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Have 4100 children immunized with penta 3, 73000 OPD attendicies, 8000 patients admitted in the inpatient department, 4000 mothers delivering in health facilities, 3700 mothers attending aternatal care.	609 children immunized with penta 3, 3682 OPD attendicies, 1206 patients admitted in the inpatient department, 379 mothers delivering in health facilities, 679 mothers attending antenatal care.		Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.	609 children immunized with penta 3, 3682 OPD attendicies, 1206 patients admitted in the inpatient department, 379 mothers delivering in health facilities, 679 mothers attending antenatal care.
263367 Sector Conditional Grant (Non-Wage)	57,517	14,379	25 %		14,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,517	14,379	25 %		14,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,517	14,379	25 %		14,379
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(126) Number of trained health workers in health centers	(64) 64 staff trained on COVID 19 and IPC		(32)Number of trained health workers in health centers	(64)64 staff trained on COVID 19 and IPC

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No of trained health related training sessions held.	(4) No of trained health related training sessions held.	(2) Training on COVID 19 and IPC	(1)No of trained health related training sessions held.	(2)Training on COVID 19 and IPC
Number of outpatients that visited the Govt. health facilities.	(111200) Number of outpatients that visited the Govt. health facilities.	(33596) 33596 outpatients that visited the Govt. health facilities.	(27800)Number of outpatients that visited the Govt. health facilities.	(33596)33596 outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(15612) Number of inpatients that visited the Govt. health facilities.	(4099) 4099 inpatients that visited the Govt. health facilities.	(3903)Number of inpatients that visited the Govt. health facilities.	(4099)4099 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8819) No and proportion of deliveries conducted in the Govt. health facilities	(1100) 1100 deliveries conducted in the Govt. health facilities	(2205)No and proportion of deliveries conducted in the Govt. health facilities	(1100)1100 deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(95%) % age of approved posts filled with qualified health workers	(74.6%) 74.6% age of approved posts filled with qualified health workers	(%) age of approved posts filled with qualified health workers	(74.6%)74.6% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(92%) 92% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(92%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(92%)92% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(11613) No of children immunized with Pentavalent vaccine	(3937) 3937 children immunized with Pentavalent vaccine	(2904)No of children immunized with Pentavalent vaccine	(3937)3937 children immunized with Pentavalent vaccine
Non Standard Outputs:	Have 11613 children immunized with penta 3, 111200 OPD attendances, 15612 patients admitted in the inpatient department, 8819 mothers delivering in health facilities, 16900 mothers attending antenatal care.	3937 children immunized with penta 3, 33596 OPD attendances, 4099 patients admitted in the inpatient department, 1100 mothers delivering in health facilities, 3549 mothers attending antenatal care.	Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.	3937 children immunized with penta 3, 33596 OPD attendances, 4099 patients admitted in the inpatient department, 1100 mothers delivering in health facilities, 3549 mothers attending antenatal care.
263104 Transfers to other govt. units (Current)	509,264	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	416,998	104,250	25 %	104,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,262	104,250	11 %	104,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,262	104,250	11 %	104,250
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.	N/A	N/A	N/A
312101 Non-Residential Buildings	28,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,508	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,508	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Have all produced children in all HCs immunized, All pregnant mothers tested, and all HIV AIDs patients attended to and followed.		Have all produced children in all HCs immunized, All pregnant mothers tested, and all HIV AIDs patients attended to and followed.	
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.	Burora HC II upgrading to III	Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.	Burora HC II upgrading to III
312101 Non-Residential Buildings	805,496	12,545	2 %	12,545
312202 Machinery and Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,433	12,545	1 %	12,545
External Financing:	0	0	0 %	0
Total:	1,016,433	12,545	1 %	12,545
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				

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N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(100%) %age of approved posts filled with trained health workers	() 90% of approved posts filled with trained health workers	(90%)%age of approved posts filled with trained health workers	(90%)90% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15112) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4027) 4027 people visited inpatients at Kagadi Hospital	(3778)Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4027)4027 people visited inpatients at Kagadi Hospital
No. and proportion of deliveries in the District/General hospitals	(5105) No. and proportion of deliveries in the District/General hospitals	(1192) 1192 deliveries in Unit making 93.3%	(1277)No. and proportion of deliveries in the District/General hospitals	(1192)1192 deliveries in Unit making 93.3%
Number of total outpatients that visited the District/ General Hospital(s).	(24558) Number of total outpatients that visited the District/ General Hospital(s).	(4099) 4099 OPD attendances visited Kagadi making 66.8%	(6140)Number of total outpatients that visited the District/ General Hospital(s).	(4099)4099 OPD attendances visited Kagadi making 66.8%
Non Standard Outputs:	Have 100% of the HR filled, 1290 children immunized with penta 3, 24000 OPD attendances, 15000 patients admitted in the inpatient department, 4705 mothers delivering in health facilities, 3975 mothers attending antenatal care.	90% of the HR filled, 456 children immunized with penta 3, 4099 OPD attendances, 4027 patients admitted in the inpatient department, 1192 mothers delivering in the health facility, 776 mothers attending antenatal care.	Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.	90% of the HR filled, 456 children immunized with penta 3, 4099 OPD attendances, 4027 patients admitted in the inpatient department, 1192 mothers delivering in the health facility, 776 mothers attending antenatal care.
263104 Transfers to other govt. units (Current)	250,335	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	523,169	130,792	25 %	130,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,504	130,792	17 %	130,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,504	130,792	17 %	130,792
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months (July, August and September) and allowances paid, small office equipment procured, 02 motor vehicles maintained , 1 Laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months (July, August and September) and allowances paid, small office equipment procured, 02 motor vehicles maintained , 1 Laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.
211101 General Staff Salaries	4,262,565	1,029,388	24 %	1,029,388
211103 Allowances (Incl. Casuals, Temporary)	75,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,400	350	25 %	350
222001 Telecommunications	49,000	1,407	3 %	1,407
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	1,189,672	5,185	0 %	5,185
227004 Fuel, Lubricants and Oils	136,582	9,613	7 %	9,613
228002 Maintenance - Vehicles	10,000	270	3 %	270
Wage Rect:	4,262,565	1,029,388	24 %	1,029,388
Non Wage Rect:	60,382	11,115	18 %	11,115
Gou Dev:	0	0	0 %	0
External Financing:	1,409,672	6,060	0 %	6,060
Total:	5,732,618	1,046,563	18 %	1,046,563
Reasons for over/under performance:				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 4 Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 1 Quarterly support supervision done, stationary procured, compound cleaned		Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 1 Quarterly support supervision done, stationary procured, compound cleaned
211103 Allowances (Incl. Casuals, Temporary)	2,664	666	25 %		666
221001 Advertising and Public Relations	11,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221009 Welfare and Entertainment	17,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	8,000	0	0 %		0
227001 Travel inland	166,992	2,632	2 %		2,632
227004 Fuel, Lubricants and Oils	55,000	11,747	21 %		11,747
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,256	15,545	5 %		15,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,256	15,545	5 %		15,545
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Have Ndaiga HCII Upgraded to HCIII, and Kyakabadiima Health Centre III construction finalized.			Upgrading of Ndaiga HCII to HCIII, and Kyakabadiima HC III construction finalized.	
N/A					

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Quarter1

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:					
<i>Total For Health : Wage Rect:</i>	4,262,565	1,029,388	24 %		1,029,388
<i>Non-Wage Reccurent:</i>	2,107,921	276,081	13 %		276,081
<i>GoU Dev:</i>	1,044,941	12,545	1 %		12,545
<i>Donor Dev:</i>	1,409,672	6,060	0 %		6,060
<i>Grand Total:</i>	8,825,098	1,324,074	15.0 %		1,324,074

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1220) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	(1133) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),		()Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	(1133)Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),
No. of qualified primary teachers	(1214) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	() Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),		()Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	()Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),
No. of pupils enrolled in UPE	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59), Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	() N/A		()Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59), Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	()N/A
No. of student drop-outs	(120) In 19 subcounties and two town councils	()		()In 19 subcounties and two town councils	()

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No. of Students passing in grade one	(282) In 115 PLE sitting Centres	()	()	()
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	()	()	()
Non Standard Outputs:	Schools maintained for 12 months Pr curement of desks for Muhorro Muslim, Kagadi SS, Waihembe P/s, Nyankomo P/s and Kyenzige Parents P/s	All Schools maintained for 03 months namely July, August and September in entire district	Schools maintained for 3 months	Schools maintained for 03 months namely July, August and September in entire district
263367 Sector Conditional Grant (Non-Wage)	1,325,711	40,744	3 %	40,744
263369 Support Services Conditional Grant (Non-Wage)	13,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339,061	40,744	3 %	40,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339,061	40,744	3 %	40,744

Reasons for over/under performance: Effectives of Covid-19
low funding from the central government

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(5) Construction 2 Classrooms with office and store each at Ngara P/S, St. Cleophus Rulembo P/S, partial completion of a3 classroom block at kimanya P/S and completion of staff room at nyanseke P/S	()	()	()
No. of classrooms rehabilitated in UPE	(0) N/A	()	()	()
Non Standard Outputs:	construction process monitored			
312104 Other Structures	238,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,000	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(11) Construction of 5 stance VIP latrine with urinal each at Ngara P/S St. Cleophus Rulembo P/S, Kyaterekera SDA P/s, Muhorro Muslim, Kagadi SS,	()	()	()	
No. of latrine stances rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	Construction Projects Monitored and supervised				
312101 Non-Residential Buildings	42,000	0	0 %		0
312104 Other Structures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	0	0 %		0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Procurement of desks for primary schools; Such Ngara P/S, Kiduuma P/S, ,St. Cleophus Rulembo P/S, Kagadi SS, Kyaterekera Parents, Waihembe, Kahuniro , Muhorro Muslim	()	()	()	
Non Standard Outputs:	desk distribution Monitored				

N/A

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,	()	() 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,	()	
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No. of teaching and non teaching staff paid	(140) In 9 Government aided secondary schools	()	() In 9 Government aided secondary schools	()
No. of students passing O level	(125) In 31 UCE schools	()	()	()
No. of students sitting O level	() in all secondary schools	()	()	()
Non Standard Outputs:	Management of all secondary schools	All secondary schools maintained for 03 months namely July, August, September in the entire district.		secondary schools maintained for 03 months namely July, August, September
263104 Transfers to other govt. units (Current)	14,852	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,012,465	31,116	3 %	31,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027,317	31,116	3 %	31,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027,317	31,116	3 %	31,116

Reasons for over/under performance: Effectives of Covid-19
Inadequate funding from central government

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed		St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	
312101 Non-Residential Buildings	1,118,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,118,568	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118,568	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) laboratory construction at st Catherine Kicucura	()	()	()
No. of science laboratories constructed	(1) laboratory construction at st Catherine Kicucura	()	()	()
Non Standard Outputs:	laboratory construction at st Catherine Kicucura			
312214 Laboratory and Research Equipment	201,652	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,652	0	0 %	0

Reasons for over/under performance:

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), Kyanaaisoke (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	01 Inspection of selected primary schools in 03 months namely July, August and September.	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), Kyanaaisoke (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	Inspection of selected primary schools in 03 months namely July, August and September.
221011 Printing, Stationery, Photocopying and Binding	3,253	0	0 %	0
221014 Bank Charges and other Bank related costs	117	0	0 %	0
227001 Travel inland	48,689	900	2 %	900
227004 Fuel, Lubricants and Oils	29,000	0	0 %	0
228002 Maintenance - Vehicles	5,272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,331	900	1 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,331	900	1 %	900

Reasons for over/under performance: Inadequate funding
Effects of Covid-19**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,		
227001 Travel inland	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	400 Classroom desks Procured, 18 teacher chairs and tables procured , 5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 sellected needy schools, Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzige, Nyankoomo, Kagadi Mdl and other sellected schools	400 Classroom desks Procured, 18 teacher chairs and tables procured ,		
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N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Staff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared, 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio proigrammes conducted, stafflists for schools printed and distributed to schools on monthly basis, UPE Supervised	supervision and Monitoring of selected primary done in 03 months namely,July,August and September	Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development	supervision and Monitoring of selected primary done in 03 months namely,July,August and September
211101	General Staff Salaries	10,231,247	2,490,669	24 %	2,490,669
221001	Advertising and Public Relations	800	0	0 %	0
221002	Workshops and Seminars	9,000	200	2 %	200
221007	Books, Periodicals & Newspapers	700	40	6 %	40
221009	Welfare and Entertainment	9,995	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,200	240	20 %	240
223005	Electricity	800	160	20 %	160
227001	Travel inland	111,200	1,038	1 %	1,038
227004	Fuel, Lubricants and Oils	12,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	10,231,247	2,490,669	24 %	2,490,669
	Non Wage Rect:	49,995	1,678	3 %	1,678
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	10,381,241	2,492,347	24 %	2,492,347

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Effects of Covid-19 inadequate funding			
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	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	12,955	13 %		12,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	12,955	13 %		12,955
External Financing:	0	0	0 %		0
Total:	100,000	12,955	13 %		12,955
Reasons for over/under performance:					
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)		(1) Bishop Rwakaikara Primary school	(1)
No. of children accessing SNE facilities	(135) Bishop Rwakaikara Primary school	(135)		(135) Bishop Rwakaikara Primary school	(135)
Non Standard Outputs:	Monitoring and supervision done			Monitoring and supervision done	
227001 Travel inland	5,000	360	7 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	360	7 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	360	7 %		360

Vote:613 Kagadi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	10,231,247	2,490,669	24 %		2,490,669
<i>Non-Wage Reccurent:</i>	2,528,704	74,798	3 %		74,798
<i>GoU Dev:</i>	1,706,220	12,955	1 %		12,955
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	14,566,170	2,578,422	17.7 %		2,578,422

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months namely July, August and September , 01. quarterly reports and work plans prepared and submitted to the line ministry, 01 Road condition assessment made.		Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages. Road condition assessment made.
211101 General Staff Salaries	84,340	20,771	25 %		20,771
221002 Workshops and Seminars	1,700	0	0 %		0
221003 Staff Training	2,000	400	20 %		400
221007 Books, Periodicals & Newspapers	500	111	22 %		111
221009 Welfare and Entertainment	4,000	890	22 %		890
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	111	22 %		111
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	2,000	285	14 %		285
222003 Information and communications technology (ICT)	1,500	334	22 %		334
227001 Travel inland	5,000	515	10 %		515
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	6,475	0	0 %		0
Wage Rect:	84,340	20,771	25 %		20,771
Non Wage Rect:	31,375	2,646	8 %		2,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,715	23,417	20 %		23,417
Reasons for over/under performance: lack of enough funds to run the office work due to COVID -19 Pandemic					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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N/A				
N/A				
N/A				
Reasons for over/under 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, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(30) Kiryanga, KyanaISOKE, Kyenzige, Mabaale, Pachwa, Muhorro, ,Bwikara, Mpeefu,Ruteete, Kyakabadiima done	()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()Bottlenecks in in all sub counties of Kiryanga, KyanaISOKE, Kyenzige, Mabaale, Pachwa, Muhorro, ,Bwikara, Mpeefu,Ruteete, Kyakabadiima
Non Standard Outputs:	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	80 Road gangs and headmen paid for manual maintenance of district roads in 10 sub-counties of Kiryanga, KyanaISOKE, Kyenzige, Mabaale, Pachwa, Muhorro, ,Bwikara, Mpeefu,Ruteete, Kyakabadiima	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,	Payment of road gangs for routine manual maintenance of roads in all sub counties of Kiryanga, KyanaISOKE, Kyenzige, Mabaale, Pachwa, Muhorro, ,Bwikara, Mpeefu,Ruteete, Kyakabadiima
263367 Sector Conditional Grant (Non-Wage)	114,526	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,526	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,526	0	0 %	0
Reasons for over/under performance: low revenue base for the community road maintenance				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() Urban streets and a lanes maintained	()	()	()
Length in Km of Urban paved roads periodically maintained	() Urban streets and a lanes maintained	()	()	()
Non Standard Outputs:	Urban streets and a lanes maintained	N/A	Urban streets and a lanes maintained	N/A
263367 Sector Conditional Grant (Non-Wage)	339,353	77,380	23 %	77,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,353	77,380	23 %	77,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,353	77,380	23 %	77,380
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	() ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasaga 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 Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi	() N/A	()	()N/A
Length in Km of District roads periodically maintained	() Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasaga 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 Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu	() N/A	()	()N/A
No. of bridges maintained	() N/a	()	()	()

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Non Standard Outputs:	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 Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu	02 tyres of motor gradder bought	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 Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu	Tyres of motor gradder bought
263367 Sector Conditional Grant (Non-Wage)	367,485	8,132	2 %	8,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,485	8,132	2 %	8,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,485	8,132	2 %	8,132
Reasons for over/under performance:	Late release Uganda Road fund Slow response towards servicing road equipment by the service provider Effects of Covid-19			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	() 6 Roads of Kyakabadiima- Hamgyi- Kituug- Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka- Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke- Kamukole- Nambamunana, Kyabisulita –Kitooro-Kitemba- Kiyanga, Igayaza- Kyabasaa-kiboga- Hamugogo , kasisa- maberenga-kayera- katikengeye, mutunguru bridge constructed	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	() 6 Roads of Kyakabadiima- Hamgyi- Kituug- Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka- Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke- Kamukole- Nambamunana, Kyabisulita –Kitooro-Kitemba- Kiyanga, Igayaza- Kyabasaa-kiboga- Hamugogo , kasisa- maberenga-kayera- katikengeye, mutunguru bridge constructed	(24) 24 Km of roads rehabilitated namely Kasooja-Wangyeyo- Kyaterekera- Lyanda (15.5 Km),Nyanseke- Kamukole-Namba munana 8.5Km	()	(24)24 Km of roads rehabilitated

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Non Standard Outputs:	6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed	rehabilitated namely Kasooja-Wangyeyo-Kyaterekera- Lyanda (15.5 Km),Nyanseke-Kamukole-Namba munana 8.5Km	Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km,	R24 Km of roads rehabilitated– Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km,
281504 Monitoring, Supervision & Appraisal of capital works	96,134	15,681	16 %	15,681
312103 Roads and Bridges	600,000	128,927	21 %	128,927
312201 Transport Equipment	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,134	144,608	20 %	144,608
External Financing:	0	0	0 %	0
Total:	718,134	144,608	20 %	144,608
Reasons for over/under performance:	Heavy rains Delay of servicing of Road equipment by the service provider			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road unit maintained	01 motor Gradder was maintained with two tyres	Road unit maintained	Road unit maintained
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	45,000	10,000	22 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	10,000	11 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	10,000	11 %	10,000
Reasons for over/under performance:	lack of enough fund to purchase all the tyres for other road units			
Total For Roads and Engineering : Wage Rect:	84,340	20,771	25 %	20,771

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<i>Non-Wage Recurrent:</i>	<i>947,739</i>	<i>98,158</i>	<i>10 %</i>	<i>98,158</i>
<i>GoU Dev:</i>	<i>718,134</i>	<i>144,608</i>	<i>20 %</i>	<i>144,608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,750,214</i>	<i>263,536</i>	<i>15.1 %</i>	<i>263,536</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 servicesPayment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff salaries paid for 3 months namely July, August and September 01 report of quarter one was prepared and submitted to the ministry 01 Consultative meeting conducted		Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services	Staff salaries paid for 3 months namely July, August and September 01 report of quarter one was prepared and submitted to the ministry 01 Consultative meeting conducted
211101 General Staff Salaries	34,000	7,924	23 %		7,924
221002 Workshops and Seminars	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,900	725	25 %		725
221012 Small Office Equipment	700	175	25 %		175
221014 Bank Charges and other Bank related costs	100	0	0 %		0
222001 Telecommunications	1,500	375	25 %		375
223005 Electricity	200	50	25 %		50
227001 Travel inland	18,814	4,679	25 %		4,679
227004 Fuel, Lubricants and Oils	21,412	5,252	25 %		5,252

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228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	34,000	7,924	23 %	7,924
Non Wage Rect:	70,425	12,006	17 %	12,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,425	19,930	19 %	19,930
Reasons for over/under performance:	Effects of Covid-19 limited transport means to supervise and monitor of the sector activities Sector funding is inadequate Poor road network due to weather fluctuations			
Output : 098102 Supervision, monitoring and coordination				
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	() Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.	(4)In subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale	()Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.
No. of water points tested for quality	(31) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	() Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.	(4)In subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale	()Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.
Non Standard Outputs:	In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.	In subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale Boreholes Drilledand rehabilitated	Baseline survey conducted in Kiryanga, Pachwa, Mpeefu and kyaterekera.
227001 Travel inland	9,500	2,375	25 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,375	25 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,375	25 %	2,375
Reasons for over/under performance:	Limited means of transport.			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	() N/A	() 01 Maintained. 05 boreholes maintained in Muhorro TC, Kyenzige, and Bwikara.	()	()01 Maintained. 05 boreholes maintained in Muhorro TC, Kyenzige, and Bwikara.
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Vehicle Maintained	01 Maintained. 05 boreholes maintained in Muhorro TC, Kyenzige, and Bwikara.	Vehicle Maintained	01 Maintained. 05 boreholes maintained in Muhorro TC, Kyenzige, and Bwikara.
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Inadequate transport.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	() Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion	(1)At District head quarter and sub county level	()Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion
No. of water user committees formed.	(11) Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	() Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion	()Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	()Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion
Non Standard Outputs:	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Baseline Survey conducted in Pachwa, and conducted Sanitation and Hygiene promotion
221002 Workshops and Seminars	4,000	967	24 %	967

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227001 Travel inland	4,893	1,220	25 %	1,220
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,893	2,687	25 %	2,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,893	2,687	25 %	2,687

Reasons for over/under performance: Inadequate staff.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	construction of a ferro cement tank at Rentale p/s	04 Boreholes repaired in Kabamba, Kyenzige and Kagadi TC	construction of a ferro cement tank at Rentale p/s	04 Boreholes repaired in Kabamba, Kyenzige and Kagadi TC
312104 Other Structures	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	5,000

Reasons for over/under performance: Lack of functional water committees.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	motorcycles procurement Ag		motorcycles procurement Ag	
312201 Transport Equipment	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Drainable 4 stance latrine with urinal constructed at kabukanga landing site	()	(1)Drainable 4 stance latrine with urinal constructed at kabukanga landing site	()
Non Standard Outputs:	Drainable 4 stance latrine with urinal constructed		Drainable 4 stance latrine with urinal constructed	
312101 Non-Residential Buildings	32,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) In 10 sub counties of rusekere –kabamba, nyakatete –kagadi s/c, Kijuru – mpeefu s/c, Kaiha lc1- Bwikara , Kyamajegere-kiryanga, Katooma–kabamba .kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke	() Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige	(2)In subcounties of rusekere –kabamba, nyakatete –kagadi s/c	()Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige
No. of deep boreholes rehabilitated	(10) in sub counties of Kitemba-kiryanga, Kiryang-kiryanga, Nasuti –Pachwa, Rukora – Mpeefu S/C, Kobusera T/C Mpeefu, Rwebinyonyi – Kabamba S/C, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/C	() Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige	(in sub counties of Kitemba-kiryanga, Kiryang- kiryanga,	()Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige
Non Standard Outputs:	Monitoring and supervision done, sanitation and hygiene maintained	Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige	Monitoring and supervision done, sanitation and hygiene maintained	Water quality testing done in Kabamba, Kiryanga, Mabaale and Kyenzige
281504 Monitoring, Supervision & Appraisal of capital works	10,447	3,482	33 %	3,482
312104 Other Structures	354,802	9,813	3 %	9,813

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,249	13,295	4 %	13,295
External Financing:	0	0	0 %	0
Total:	365,249	13,295	4 %	13,295

Reasons for over/under performance: Inadequate staffing.

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	() Water quality assessment exercise conducted for pachwa water system and Mpeefu min-water systems.		(2)Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	()Water quality assessment exercise conducted for pachwa water system and Mpeefu min-water systems.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() Bore holes in pachwa, kabamba, kiryanga and Kagadi TC rehabilitated.		(0)N/A	()Bore holes in pachwa, kabamba, kiryanga and Kagadi TC rehabilitated.
Non Standard Outputs:	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Water quality assessment exercise conducted for pachwa water system and Mpeefu min-water systems.		Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Water quality assessment exercise conducted for pachwa water system and Mpeefu min-water systems.
312104 Other Structures	302,000	11,870	4 %		11,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	302,000	11,870	4 %		11,870
External Financing:	0	0	0 %		0
Total:	302,000	11,870	4 %		11,870
Reasons for over/under performance:	Inadequate transport means to ensure constant monitoring.				
Total For Water : Wage Rect:	34,000	7,924	23 %		7,924
Non-Wage Reccurent:	92,819	17,568	19 %		17,568
GoU Dev:	736,249	30,165	4 %		30,165
Donor Dev:	0	0	0 %		0
Grand Total:	863,067	55,657	6.4 %		55,657

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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:	12 monthly salaries for departmental staff paid.; quarterly work plans, budgets and activity reports prepared and submitted to the line ministries;supervision of departmental activities; coordination of department activities with line Ministry and Lead agencies; public sensitized on sustainable exploitation of natural environmental resources; communities sensitized on Disaster risk reduction preparedness and climate change mitigation; 02 hand laptops procured for forestry and land management sub sectors; procurement of 01 motorcycle and 01 vehicle; procurement of GPS	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; July, August and September-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 01 visits to line ministries and lead agencies conducted		One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; July, August and September-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Hand laptop for Forestry Sub sector procured	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; July, August and September-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 01 visits to line ministries and lead agencies conducted
211101 General Staff Salaries	239,040	34,821	15 %		34,821
221007 Books, Periodicals & Newspapers	400	80	20 %		80
221009 Welfare and Entertainment	440	80	18 %		80
221012 Small Office Equipment	400	80	20 %		80
224004 Cleaning and Sanitation	400	80	20 %		80
224006 Agricultural Supplies	306	76	25 %		76
227001 Travel inland	1,754	350	20 %		350

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227004 Fuel, Lubricants and Oils	800	160	20 %	160
Wage Rect:	239,040	34,821	15 %	34,821
Non Wage Rect:	4,500	906	20 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,540	35,727	15 %	35,727
Reasons for over/under performance: No transport means to effectively monitor natural resource use in the district				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	() Site preparation, carrying plants and planting, beating up, weeding, monitor and assess survival	() 206 young plants of musizi type planted	()	() Site preparation, carrying 206 young plants of musizi type for planting mabaare sub county
Non Standard Outputs:	206 ,Local-Musizi)		1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kicucura primary school and Paachwa sub county	
224006 Agricultural Supplies	520	130	25 %	130
227001 Travel inland	600	120	20 %	120
227004 Fuel, Lubricants and Oils	380	76	20 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	326	22 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	326	22 %	326
Reasons for over/under performance: inadequate funds to have what ever was in this subsector done				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(09) Paachwa, Rugashali, Burora,Mpeefu,Kagadi ,Kabamba,Muhorro, Bwikara,kyaterekera Sub counties	()	()Bwikara and Kyaterekera subconties	()
No. of community members trained (Men and Women) in forestry management	() 600 participants (200 Men and 400 Women) kabamba s/c (100) Bwikara s/c (100) Kyakabadiima S/c (100) Burora S/c (100) Rugashali S/c (100)	()	()	()
Non Standard Outputs:	Distribution of, 1000,000 (600,0000 and 400,000) for artificial and native tree seedlings respectively		Distribution of, 250,000 (150,0000 and 100,000) for artificial and native tree seedlings respectively	
221012 Small Office Equipment	174	40	23 %	40

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227001 Travel inland	826	165	20 %	165
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	455	23 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	455	23 %	455

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	() 08 Water shed management committees formulated along River (Nkusi, (02),Mutunguru (02),Mpamba (02) and Ruzaire (02))	() 00	()	()00
Non Standard Outputs:	16 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba; 06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyakafunjo,Kazizi ,Rugaya ,Kanyiramwiri,Katundura ,Nyabiko; 04 Mpeefu S/c-Kayera Burenje,Ngusi,Kamambo,Mutunguru,Ngusi,Kamaromba Kasamwiri,Kyabaszima Muzizi,Kiri, Nyamushekere, Katerabunanga,Kanaga Mpampa,Nyansimbi, Karubama Kakongoro;Mutumba and Hondwa;02 Muhorro S/c-Rwigo, Nyakaina,Nyamanya ,Kyakajwiga Kanyamuringi,Kanyarara Wabutuju,Kamiranj ojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 1000 participants(600 Men and 400Women)	01 community engagement on wetand issues done and one sensitization drive using mobile speaker system conducted	04 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba involving 250 participants(100 Men and 250Women)	01 community engagement on sustainable use of wetland resources: 01 Rugashali S/c along Ngusicatchment involving 250 participants(100 Men and 250Women) and 01 sensitization drive using mobile pubic address system done in mabare sub-county

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221002 Workshops and Seminars	3,920	980	25 %	980
221005 Hire of Venue (chairs, projector, etc)	1,600	400	25 %	400
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	4,480	1,117	25 %	1,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,997	25 %	2,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,997	25 %	2,997
Reasons for over/under performance: COVID -19 PENDEMIC				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 04 community wetland management plans developed along ((04 R.Nkusi in Paachwa,Burora,Ru gashali and Mpeefu sub counties , (04)Nyabiko,Kazizi Kabamba subcounty,04 wbitujju in Muhoro,Bwikara, Mpeefu and Galiboreka sub counties	() 00	()	()00
Area (Ha) of Wetlands demarcated and restored	() 100 Hacteres of degraded sections of wetlands restored along Hemu,Mushandikwa ,Nkusi , Kaziz, Nyabiko, Ruzaire, Mutunguru, Mpamba, Kyeyaand Rwigo wetlands; 120 km of buffer zone marked off alongHemu,Mushan dikwa,Nkus,Kazizi, Nyabiko, Kazooba,Ruzaire and Rwigo wetlands	() 02Hacteres of degraded sections of wetlands restored	()	()02Hacteres of degraded sections of wetlands restored along Nkusi wetland
Non Standard Outputs:	- 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed -	0community members sensitized on buffer zone protection	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 50community members sensitized on buffer zone protection
221002 Workshops and Seminars	3,186	797	25 %	797
221005 Hire of Venue (chairs, projector, etc)	3,080	770	25 %	770

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224006 Agricultural Supplies	3,920	980	25 %	980
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,186	4,547	25 %	4,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,186	4,547	25 %	4,547
Reasons for over/under performance: COVID-19				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 200 (130 men, 70 women) District wide ,trained in ENR monitoring	()	()	
Non Standard Outputs:	public sensitized on climate change mitigation	200 (100 men and 100 Women) in Kabamba, Kyaterekera and mpeefu sub counties	30 community members of mpeefu Sc sensitised /on c//i/mat/e/ change preparedness and mitigation	
221002 Workshops and Seminars	1,200	300	25 %	300
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: COVID-19				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 12 district wide monitoring and compliance surveys of capital projects undertaken	() 12 district wide monitoring and compliance surveys of capital projects undertaken	()	()10 district wide monitoring and compliance surveys of capital projects undertaken
Non Standard Outputs:	30 sites visited for Environment and social screening	10 district capita projects visited	09 class room construction sites	06 school sites and 04 borehole sites
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: No transport means to visit the whole district infrastructure development to ensure environment compliance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	() 08 new land disputes settled (Kabamba S/c (02),Burora (02),Rugashalia S/c (02) and Rutete S/c (02),supervising and opening of Government Institutional lands in Paacha, KyanaISOKE,Muhororo TC andMabaale Tc, spupervising 40 private surveyors across the district and coordination of survey activities	() 01new land disputes managed and 01 institutional and tite search made	()	()01 new land disputes settled in kyanaisoke S/c and opening of 01 Government Institutional lands in Paachwa, done
Non Standard Outputs:	private surveyors supervised	00	10 private surveyors supervised district wide	00
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	880	220	25 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	COVID-19			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	infrastructure development guided	01 infrastructure monitoring done	04 infrastructure monitoring in Kicucuura, Kiryanga, kabamba and Paachwa subcounties	01 infrastructure monitoring in kabamba subcounty
221011 Printing, Stationery, Photocopying and Binding	280	70	25 %	70
227001 Travel inland	1,320	330	25 %	330
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	COVID-19			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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Non Standard Outputs:	environmental impact assessment of district projects	10 district capital project screened		
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>239,040</i>	<i>34,821</i>	<i>15 %</i>	<i>34,821</i>
<i>Non-Wage Reccurent:</i>	<i>48,186</i>	<i>11,731</i>	<i>24 %</i>	<i>11,731</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,226</i>	<i>46,552</i>	<i>15.8 %</i>	<i>46,552</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	6 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form ,operationalize and sustain PWD groups	PWD council supported to form , operationalize and sustain PWD groups		PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups	PWD council supported to form , operationalize and sustain PWD groups
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	3,073	768	25 %		768
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,973	768	5 %		768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,973	768	5 %		768
Reasons for over/under performance:	Seed capital awaits accumulation of funds to enable us give at least 5 groups group mobilization process on going				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	6 Community Centers assessed (public Libraries , 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries	6 Community Centers assessed (public Libraries , 4 Public Libraries monitored)		6 Community Centers assessed (public Libraries , 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries	6 Community Centers assessed (public Libraries , 4 Public Libraries monitored)
221007 Books, Periodicals & Newspapers	500	125	25 %		125
227001 Travel inland	1,270	317	25 %		317

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,770	442	16 %	442
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,770	442	16 %	442
Reasons for over/under performance:		COVID 19 -epidemic hampered Transportation of assorted I.E.C materials from Kampala and Delivered to Public Libraries			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs ,SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .
227001	Travel inland	6,000	1,499	25 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,499	25 %	1,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,499	25 %	1,499
Reasons for over/under performance:		COVID 19 -epidemic hampered most hands on community mobilization activities in the field hence leading to low community participation in government development programs as some community members have no radios to listen to radio mobilizations.			
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)	() Effective FAL learning hampered by COVID 19 which closed all learning institutions in the country and unfortunately during the lock down relaxation for academic institutions they never included finalist FAL Learners .	(950)950 FAL Learners Trained From 19 LLGs I. : Ndiaga, II. Kyaterekera, III. Mpeefu, IV. Bwikara, V. Muhooro S/C VI. Muhooro TC, VII. Kagadi S/C; VIII. Kagadi TC; IX. KyanaISOKE , X. Kyenzige, XI. Rugashari, XII. Rutete, XIII. Burora, XIV. Kyakabadi XV. MabaaleS/C XVI. MabaaleTC XVII. Pachwa, XVIII.Kiryanga and XIX. Kabamba)	()Effective FAL learning hampered by COVID 19 which closed all learning institutions in the country and unfortunately during the lock down relaxation for academic institutions they never included finalist FAL Learners .

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Non Standard Outputs:	100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated ,FAL proficiency Tests Held ,32 FAL Instructors Trained	NIL	25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners proficiency Tests Held ,8 FAL Instructors Trained.	NIL
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	304	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,304	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,304	750	14 %	750
Reasons for over/under performance:	Effective FAL learning hampered by COVID 19 which closed all learning institutions in the country and unfortunately during the lock down relaxation for academic institutions they never included finalist FAL Learners .Besides lack of adequate resources could not permit procurement of these scholastic items.			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs , 1 TPC Trained in Gender Mainstreaming in policies, 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs , 1 TPC Trained in Gender Mainstreaming in policies, 4 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs , 1 TPC Trained in Gender Mainstreaming in policies, 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs , 1 TPC Trained in Gender Mainstreaming in policies, 4 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital
227001 Travel inland	3,743	936	25 %	936
227004 Fuel, Lubricants and Oils	1,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	936	19 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	936	19 %	936
Reasons for over/under performance:	185 Million shillings paid to UWEP groups directly to their bank accounts form MOGLSD (all funds were recoveries from DLG-Groups) COVID 19			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 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	() 2 FFC sessions Attended;2 community service offenders supervised and reports compiled to that effect,4 Social inquires reports compiled to court on Juveniles in contact with the law	()	()2 FFC sessions Attended;2 community service offenders supervised and reports compiled to that effect,4 Social inquires reports compiled to court on Juveniles in contact with the law

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Non Standard Outputs:	26 Homeless Children Resettled with their families/ into communities 200 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children’s Homes monitored 1 OVCMIS operationalized 12 S/Cs Para Social Workers Team Trained 30 Schools SM and SF Teachers Trained on child rights and Responsibilities 30 School Child protection committee formed and Trained 4 Community Mobilization and Training sessions on child protection Held 1 Day events to mark the Day of the African child held 4 Radio programs on human Rights abuse and prevention Held 3 Children’s Homes monitored 4 Radio programs on human Rights abuse and prevention Held 3 LLG LCIs trained on the their Roles and Responsibilities	1Homeless Children Resettled with their families to Kyegegwa with the father got from Muhorro-Mpeefu by Kagadi Polices 65 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children’s Homes monitored 1 OVCMIS operationalized.	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children’s Homes monitored 1 OVCMIS operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained	1Homeless Children Resettled with their families to Kyegegwa with the father got from Muhorro-Mpeefu by Kagadi Polices 65 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children’s Homes monitored 1 OVCMIS operationalized.
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	38,000	1,974	5 %	1,974
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,974	25 %	1,974
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	58,000	1,974	3 %	1,974
Reasons for over/under performance:	Not planned due to errors of omission but vital and implemented to promote juvenile justice and rehabilitation of petty offenders .			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() 54 New District Youth Council Members Oriented on their Roles and Responsibilities, 7 New District Youth Council Executive Members aided to take oath and offices, 1 District Youth Council General Meeting Held, 1 Youth Council Chairpersons Youth Motorcycle maintained 4 District Youth Council Executive Meeting Held. District Youth council offices operationalized	() 70 New District Youth Council Members elected , 7 New District Youth Council Executive Members Awaiting to take oath and offices, 1 Youth Council Chairpersons Youth Motorcycle maintained 1 District Youth Council Executive Meeting Held.	()	()70 New District Youth Council Members elected , 7 New District Youth Council Executive Members Awaiting to take oath and offices, 1 Youth Council Chairpersons Youth Motorcycle maintained 1 District Youth Council Executive Meeting Held.
Non Standard Outputs:	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented	1 YLP and Youth Motorcycle Maintained 1 quarterly monitoring visited held 26 Youth Groups mobilized and awaits access credit and financial services	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people	1 YLP and Youth Motorcycle Maintained 1 quarterly monitoring visited held 26 Youth Groups mobilized and awaits access credit and financial services
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	7,824	1,956	25 %	1,956
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	1,956	22 %	1,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,984	1,956	22 %	1,956
Reasons for over/under performance: COVID 19 hindered most mobilization youth activities				
Output : 108110 Support to Disabled and the Elderly				

Vote:613 Kagadi District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDS supported with Assistive devices	() N/A	()	()N/A
Non Standard Outputs:	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated SAGE program activities monitored	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated SAGE program activities monitored
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	7,126	1,782	25 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	1,872	25 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,486	1,872	25 %	1,872
Reasons for over/under performance:	No. of assisted aids supplied to disabled and elderly community(not planned) due to resource constraints and the delay in operationalization of the Elderly District Council structure is still pending elections of its members .			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to Empango Cultural Gala conducted	NIL	Support to Empango Cultural Gala conducted	NIL
221009 Welfare and Entertainment	500	100	20 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100

Reasons for over/under performance: cerebrations marked scientifically due to COVID 19 Epidemic. instead supported office Welfare .

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

4 quarterly visits
done on enforcement
of labour, safety and
health standard in
assorted
organizations
4 work skills
development and
certification made
1 Collection,
documentation and
setting up Labour
District inventory
made
20 Youth connected
to green Jobs in the
Diaspora
10 Employers and 3
employee leaders
Trained on decent
employment creation

10 Staff supported to
access employment
remedies damages
10 Youth linked go
non formal
vocational
entrepreneurial and
life skills training
2 industries
supported to create
good work cultural
values and creative
industries
Set up and
strengthen 1 district
Labour market
information system

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Non Standard Outputs:		4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 4 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 20 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 10 Staff supported to access employment remedies damages 10 Youth linked go non formal vocational entrepreneurial and life skills training 2 industries supported to create good work cultural values and creative industries Set up and strengthen 1 district Labour market information system	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 Staff supported to access employment remedies damages	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 Staff supported to access employment remedies damages
227001	Travel inland	4,000	943	24 %	943
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	943	24 %	943
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	943	24 %	943
Reasons for over/under performance:		Covid 19 lock down hampered most of Labour related activities			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		20 Labour dispute settlement meetings Held 4 Labour dispute settlement follow ups made 4 Quarterly Labour dispute settlement Reports complied and submitted	2Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	2Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted

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221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	440	0	0 %	0
227004 Fuel, Lubricants and Oils	400	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: Covid 19 lock down hampered most of Labour related activities				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 Women District Council executive Meeting Held 1 Women District Council Meeting Held 1 Women project 4 monitoring Visit held 1 Women District council Offices Operationalized	() 35 Women Groups aided to access seed capital 1 women projects monitoring visits made	(19)35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	()35 Women Groups aided to access seed capital 1 women projects monitoring visits made
Non Standard Outputs:	35 Women Groups aided to access seed capital 4 women projectors monitoring visits made	35 Women Groups aided to access seed capital 1 women projects monitoring visits made	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	35 Women Groups aided to access seed capital 1 women projects monitoring visits made
221011 Printing, Stationery, Photocopying and Binding	2,225	60	3 %	60
222001 Telecommunications	120	30	25 %	30
224006 Agricultural Supplies	157,717	0	0 %	0
227001 Travel inland	22,574	3,864	17 %	3,864

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227004 Fuel, Lubricants and Oils	1,600	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,237	4,154	2 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,237	4,154	2 %	4,154
Reasons for over/under performance: Monitoring of most women groups was hampered by COBDI19				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	16 CDOs Trained in child Protection ,1 PWO trained in Legal skills at LDC and DCDO trianed in short advanced computer skills (access and Power Point).	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	1 OVC Special Needs Units monitored 4 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made
227001 Travel inland	1,943	486	25 %	486
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,743	486	13 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,743	486	13 %	486
Reasons for over/under performance: COVID 19 greatly affected learning for Children with disabilities as others can't here /listen to radio learning programs or see TV lessons				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	25 Annul Staff	25 Quarterly Staff	25 Quarterly Staff	25 Quarterly Staff

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Salaries Paid
25 CBSD Staff
Appraised
12 Departmental
Monthly Financial
Reports Reviewed
and Approved
4 General
Department
Quarterly meetings
Held (with Field
Staff CDOs),
12 Monthly Head
Quarter staff
Meetings held
4 Quarterly
Technical
monitoring and
supervision visits
held
4 Quarterly CBSD
Sectoral committee
Meetings Held
1 Departmental
Inventory/Asset
Register Compiled
and Update
Regularly
2 Support staff 12
months@ Footage
and Lunch
allowances Paid
(Departmental
Office Attendant and
Secretary)
6 Community
Centers monitored
Departmental Power
Paid
1 Departmental car
operationalized and
maintained
All Departmental
Programs
Operationalized and
coordinated
4 Quarterly NGos
coordination
committee meetings
Held
4 Quarterly NGos
coordination Visits
Held
40 Community
Functional Groups
Mobilized,
Registered, Trained
and Linked to
Government and
CSOs Development
Programs
4 Vulnerable groups
Reached, Mobilized,
Registered , Trained
and Linked to
Linked to
Government and
CSOs Development
Programs

Salaries Paid
25 CBSD Staff
Appraised
3 Departmental
Monthly Financial
Reports Reviewed
and Approved
1 General
Department
Quarterly meetings
Held (with Field
Staff CDOs),
3 Monthly Head
Quarter staff
Meetings held
1 Quarterly
Technical
monitoring and
supervision visits
held
1 Quarterly CBSD
Sectoral committee
Meetings Held
1 Departmental
Inventory/Asset
Register Compiled
and Update
Regularly
2 Support staff 3
months@ Footage
and Lunch
allowances Paid

Salaries Paid
25 CBSD Staff
Appraised
3 Departmental
Monthly Financial
Reports Reviewed
and Approved
1 General
Department
Quarterly meetings
Held (with Field
Staff CDOs),
3 Monthly Head
Quarter staff
Meetings held
1 Quarterly
Technical
monitoring and
supervision visits
held
1 Quarterly CBSD
Sectoral committee
Meetings Held
1 Departmental
Inventory/Asset
Register Compiled
and Update
Regularly
2 Support staff 3
months@ Footage
and Lunch
allowances Paid

Salaries Paid
25 CBSD Staff
Appraised
3 Departmental
Monthly Financial
Reports Reviewed
and Approved
1 General
Department
Quarterly meetings
Held (with Field
Staff CDOs),
3 Monthly Head
Quarter staff
Meetings held
1 Quarterly
Technical
monitoring and
supervision visits
held
1 Quarterly CBSD
Sectoral committee
Meetings Held
1 Departmental
Inventory/Asset
Register Compiled
and Update
Regularly
2 Support staff 3
months@ Footage
and Lunch
allowances Paid

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		12 Parish Development Committees (PDCs) Formed ,Trained and Guided on planning and development sessions i.e. Producing Work plans for other Sectors 4 Radio community Programs on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity conducted 4 community Awareness meetings on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity Held 1 Annual Work plan and Budget complied and submitted 4 Quarterly PBS Work plans and Reports complied and submitted 4 Working Visits to Line Ministry (MOGLSD) Held				
211101	General Staff Salaries	300,115	49,066	16 %	49,066	
221008	Computer supplies and Information Technology (IT)	800	200	25 %	200	
221009	Welfare and Entertainment	2,640	660	25 %	660	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
222001	Telecommunications	1,600	400	25 %	400	
223005	Electricity	1,600	400	25 %	400	
223006	Water	400	100	25 %	100	
224004	Cleaning and Sanitation	400	100	25 %	100	
227001	Travel inland	7,103	976	14 %	976	
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0	
228001	Maintenance - Civil	400	100	25 %	100	
228002	Maintenance - Vehicles	2,473	0	0 %	0	

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228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
273102 Incapacity, death benefits and funeral expenses	400	100	25 %	100
Wage Rect:	300,115	49,066	16 %	49,066
Non Wage Rect:	21,216	3,136	15 %	3,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,331	52,202	16 %	52,202

Reasons for over/under performance: Most community activities hampered by COVID-19

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

N/A				
Non Standard Outputs:	19 Parish Community Associations (PCAs) Supported with Seed Capital	N/A		N/A
263369 Support Services Conditional Grant (Non-Wage)	57,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	0	0 %	0

Reasons for over/under performance: Funds and COVID 19 hampered activity implementation

<i>Total For Community Based Services : Wage Rect:</i>	<i>300,115</i>	<i>49,066</i>	<i>16 %</i>	<i>49,066</i>
<i>Non-Wage Reccurent:</i>	<i>330,213</i>	<i>19,016</i>	<i>6 %</i>	<i>19,016</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,328</i>	<i>68,082</i>	<i>10.0 %</i>	<i>68,082</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries for the months of July-September was paid, Office stationery for the months of July-September procures, office machinery maintained and general planning office managed.		Staff salaries for 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries for the months of July-September was paid, Office stationery for the months of July-September procures, office machinery maintained and general planning office managed.
211101 General Staff Salaries	53,463	2,939	5 %		2,939
211103 Allowances (Incl. Casuals, Temporary)	537	107	20 %		107
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,223	24 %		1,223
221012 Small Office Equipment	1,463	366	25 %		366
227001 Travel inland	4,000	880	22 %		880
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	53,463	2,939	5 %		2,939
Non Wage Rect:	27,000	5,576	21 %		5,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,463	8,516	11 %		8,516
Reasons for over/under performance:	Inadequate staffing and limited funding continue affecting service delivery by the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Recruitment of District planner and Senior Planner.	() None recruited		(2)Recruitment of District planner and Senior Planner.	()None recruited
No of Minutes of TPC meetings	(12) Have monthly DTPC meeting conducted, and monthly minutes prepared.	() Monthly DTPC meetings conducted and three sets of minutes prepared.		(12)Have monthly DTPC meeting conducted, and monthly minutes prepared.	()Monthly DTPC meetings conducted and three sets of 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, budget conference held and annual budget prepared.	Monthly DTPC meetings conducted, three sets of minutes prepared, Quarter four performance report prepared and submitted, and three departmental meetings conducted.	Have , monthly DTPC meetings conducted, and monthly minutes compiled, and quarter four report prepared and submitted.	Monthly DTPC meetings conducted, three sets of minutes prepared, Quarter four performance report prepared and submitted, and three departmental meetings conducted.
221002	Workshops and Seminars	8,549	1,000	12 %	1,000
222001	Telecommunications	3,451	863	25 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,863	16 %	1,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,863	16 %	1,863
Reasons for over/under performance:		Inadequate staffing of the department affects the performance negatively.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Have quarterly data collected, database updated and statistical abstract compiled.	First quarter data collected to update statistical abstract and district database.	Have quarterly data collected, database updated and statistical abstract compilation started on.	First quarter data collected to update statistical abstract and district database.
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Inadequate funding and staff.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Quarterly demographic data collected, demographic data collected from UBOS.	Demographic data collected regarding projections in all new administrative Units, and population data collected and published using the Rapid approach.	Quarterly demographic data collected, and demographic updated with data collected from UBOS.	Demographic data collected regarding projections in all new administrative Units, and population data collected and published using the Rapid approach.
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

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227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	800	10 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	800	10 %	800
Reasons for over/under performance: Lack of transport to support field activities.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared..	Draft development plan developed, submitted to NPA, and comments under review, Region budget consultative meeting attended, and 01 departmental consultative meeting conducted to review the recommendations by NPA.	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Draft development plan developed, submitted to NPA, and comments under review, Region budget consultative meeting attended, and 01 departmental consultative meeting conducted to review the recommendations by NPA.
211103 Allowances (Incl. Casuals, Temporary)	2,463	480	19 %	480
221002 Workshops and Seminars	2,086	520	25 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,549	1,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,549	1,000	22 %	1,000
Reasons for over/under performance: Inadequate skills by most staff about the DDP development and lack of data to update the plan.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Internet for July-September procured, and district ICT equipment maintained.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Internet for July-September procured, and district ICT equipment maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,700	21 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,700	21 %	1,700

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of funds to install overall district network gadgets.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.	Fourth quarter report produced, and quarterly internet procured.		Have Quarterly reports produced, quarterly internet procured, and consultations made	Fourth quarter report produced, and quarterly internet procured.
221002 Workshops and Seminars	4,000	0	0 %		0
222001 Telecommunications	8,000	2,000	25 %		2,000
227001 Travel inland	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,000	20 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,000	20 %		4,000
Reasons for over/under performance: Inadequate staffing.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports prepared	First quarter joint monitoring conducted, and all ongoing district projects monitored and report discussed in September DTPC meeting.		Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.	First quarter joint monitoring conducted, and all ongoing district projects monitored and report discussed in September DTPC meeting.
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %		600
227001 Travel inland	3,000	740	25 %		740
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,140	21 %		2,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,140	21 %		2,140
Reasons for over/under performance: Lack of transport for continuous monitoring.					
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Have all district projects monitored and projector procured.	Joint monitoring of all ongoing district projects conducted, and internal mock assessment conducted.		Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Joint monitoring of all ongoing district projects conducted, and internal mock assessment conducted.
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,660	33 %		2,660
312213 ICT Equipment	3,813	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,813	2,660	17 %		2,660
External Financing:	0	0	0 %		0
Total:	15,813	2,660	17 %		2,660
Reasons for over/under performance: Inadequate staffing and funding.					
Total For Planning : Wage Rect:	53,463	2,939	5 %		2,939
Non-Wage Reccurent:	97,549	19,079	20 %		19,079
GoU Dev:	15,813	2,660	17 %		2,660
Donor Dev:	0	0	0 %		0
Grand Total:	166,825	24,678	14.8 %		24,678

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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:	Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.	Salaries for the months of July, August and September paid, stationery and other office running services for quarter one procured		Salaries for the months of July, August and September paid, stationery, secretarial, and other office running services for quarter one procured	Salaries for the months of July, August and September paid, stationery and other office running services for quarter one procured
211101 General Staff Salaries	46,500	6,860	15 %		6,860
211103 Allowances (Incl. Casuals, Temporary)	2,168	333	15 %		333
221007 Books, Periodicals & Newspapers	720	60	8 %		60
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	1,680	280	17 %		280
227001 Travel inland	3,912	460	12 %		460
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	46,500	6,860	15 %		6,860
Non Wage Rect:	14,480	2,633	18 %		2,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,980	9,493	16 %		9,493
Reasons for over/under performance:	there was under spending on salaries due to staffing gaps not yet filled.				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	() Audi reports submitted to the auditor general	()		()	()
Non Standard Outputs:	All departments and LLGs audited, audit reports produced for the four quarters.	Quarter One internal audit, verification and one special audit reports produced		Quarter One internal audit, verification and special reports produced	Quarter One internal audit, verification and one special audit reports produced
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	5,200	1,020	20 %		1,020

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227004 Fuel, Lubricants and Oils	5,720	1,370	24 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	2,390	20 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	2,390	20 %	2,390
Reasons for over/under performance: Lack of transport means, inadequate funding, and inadequate staffing.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	One Internal Auditor supported with funding while on professional course training under ICPAU.	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	One Internal Auditor supported with funding while on professional course training under ICPAU.
221003 Staff Training	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: Low funding and as this lies under Local revenue which is continuously falling.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	Monitoring of projects and Local governments operations in the Subcounties of Ndaiga, Kyaterekera, Mpeefu, Bwikara, construction of St. Catherine Kicucura, Kyabasara and Burora HC II upgrade to HC III and reports produced.	Monitor projects and Local governments operations in all institutions (Schools and Health facilities) of Four Sub counties and one Town Council and a report produced.	Monitoring of projects and Local governments operations in the Subcounties of Ndaiga, Kyaterekera, Mpeefu, Bwikara, construction of St. Catherine Kicucura, Kyabasara and Burora HC II upgrade to HC III and reports produced.
221011 Printing, Stationery, Photocopying and Binding	1,001	0	0 %	0
227001 Travel inland	2,009	400	20 %	400

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227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,010	800	16 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,010	800	16 %	800
Reasons for over/under performance:		Inadequate funding and lack of means of transport.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>46,500</i>	<i>6,860</i>	<i>15 %</i>	<i>6,860</i>
<i>Non-Wage Reccurent:</i>	<i>32,010</i>	<i>6,023</i>	<i>19 %</i>	<i>6,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,510</i>	<i>12,883</i>	<i>16.4 %</i>	<i>12,883</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	() 04 Sensitization meetings conducted	()		()	()
Non Standard Outputs:	Staff salaries paid for 12 months, meetings conducted, stationery procured.	staff salaries paid for 3 months,10 businesses inspected ,3 business associations trained,2 small scale industries inspected		staff salaries paid for 3 months,12 businesses inspected ,3 business associations trained,6 small scale industries inspected	staff salaries paid for 3 months,10 businesses inspected ,3 business associations trained,2 small scale industries inspected
211101 General Staff Salaries	17,373	3,976	23 %		3,976
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	17,373	3,976	23 %		3,976
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,373	4,976	23 %		4,976
Reasons for over/under performance:	lack of transport means limited office space inadequate transport funds				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	have all market prices for all commodities profiled and all markets inspected				
Non Standard Outputs:	Have all market prices for all commodities profiled and all markets inspected.	2 markets inspected		market prices for all commodities profiled in 2 markets and 2 markets inspected	2 markets inspected
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	800	10 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	800	10 %		800
Reasons for over/under performance:	lack of transport means inadequate funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	() 48 groups supervised.	()	()	()
No. of cooperative groups mobilised for registration	() At least 2 groups mobilized and registered.	()	()	()
Non Standard Outputs:	Have 02 out reaches conducted per quarter.Have 2 cooperative mobilized and assisted in registration per quarter.Have cooperatives monitored and supervised,audit books of account of cooperatives	4 cooperatives supervised 4 farmer groups mobilized and trained		4 cooperatives supervised 4 farmer groups mobilized and trained
222001 Telecommunications	1,090	273	25 %	273
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,090	2,023	25 %	2,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,090	2,023	25 %	2,023
Reasons for over/under performance:	lack of transport means inadequate funds for operational activities limited space			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	identifying tourism sites,identifying support facilities,organizing tourism event	6 sites identified,4 tourism support facilities identified and profiled,3 tourism events organized	6 sites identified,4 tourism support facilities identified and profiled,3 tourism events organized	8 sites identified,36 tourism support facilities identified and profiled,2 tourism events organized
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	less airtime on radio program mes lack of transport means limited field equipment			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Conduct 02 skills development trainings for all small scale enterpreunars.	1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	3 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs

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227001 Travel inland	2,000	198	10 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	198	10 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	198	10 %	198
Reasons for over/under performance:	limited funds lack of transport means			
<i>Total For Trade, Industry and Local Development :</i>	<i>17,373</i>	<i>3,976</i>	<i>23 %</i>	<i>3,976</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,090</i>	<i>5,020</i>	<i>19 %</i>	<i>5,020</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,463</i>	<i>8,996</i>	<i>20.7 %</i>	<i>8,996</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Muhorro Subcounty				146,528	0
Sector : Works and Transport				5,542	0
Programme : District, Urban and Community Access Roads				5,542	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,542	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro S/C	Galiboleka Muhorro S/C	Other Transfers from Central Government		5,542	0
Sector : Education				44,090	0
Programme : Pre-Primary and Primary Education				44,090	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa	Galiboleka	Sector Conditional Grant (Non-Wage)		4,852	0
Nyakasozi	Galiboleka	Sector Conditional Grant (Non-Wage)		7,402	0
Nyankoma C O U	Galiboleka	Sector Conditional Grant (Non-Wage)		10,768	0
NYANKOMA P.S.	Galiboleka	Sector Conditional Grant (Non-Wage)		7,691	0
Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)		10,377	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nyankomo P/S Desks	Nyankoma Nyankomo P/S Desks	Sector Conditional Grant (Non-Wage)		3,000	0
Sector : Health				71,896	0
Programme : Primary Healthcare				71,896	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				71,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
GALIBOLEKA HC II	Galiboleka	Sector Conditional Grant (Non-Wage)		14,379	0
MPEEFU HC III KASOJO	Galiboleka	Sector Conditional Grant (Non-Wage)		28,758	0

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MUHORRO KABUGA HC III	Nyamacumu	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamacumu busungubwa	Sector Development Grant	25,000	0
LCIII : Mabaale			298,937	0
Sector : Works and Transport			247,813	0
Programme : District, Urban and Community Access Roads			247,813	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,396	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabale	Kiranzi Mabale	Other Transfers from Central Government	9,396	0
Output : Urban paved roads Maintenance (LLS)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale T/C	Kihuura Mabaale T/C	Other Transfers from Central Government	45,000	0
Output : District Roads Maintenance (URF)			183,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kiranzi Kiranzi Katandura nguse 24Km access road	Other Transfers from Central Government	17,472	0
Routine Mechanised Manual Maintenance	Kiranzi kiranzi- katandra- nguse	Other Transfers from Central Government	100,000	0
Routine Manual Maintenance	Kiranzi kyeya-mutunguru- kinyarugonjo	Other Transfers from Central Government	5,592	0
Routine Mechanized Maintenance	Kitemuzi Kyeya-Mutunguru- Kinyarugonjo	Other Transfers from Central Government	48,166	0
Routine Manual Maintenance	Kihuura Mabaale Kyamasaga 15Km	Other Transfers from Central Government	4,731	0
Routine Manual Maintenance	Kiranzi Mugalike- KyanaISOKE 8km	Other Transfers from Central Government	7,456	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kihuura mutunguru bridge	Transitional Development Grant	10,000	0
Sector : Education			51,124	0
Programme : Pre-Primary and Primary Education			50,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuura Class room Completion at Kimanya P/S	District Discretionary Development Equalization Grant	50,000	0
Programme : Secondary Education			1,124	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,124	0
Item : 263104 Transfers to other govt. units (Current)				
Mabaale Public	Kiranzi Mabaale Public	Sector Conditional Grant (Non-Wage)	1,124	0
LCIII : Kagadi Town Council			10,862,820	0
Sector : Agriculture			9,301,584	0
Programme : Agricultural Extension Services			121,061	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			121,061	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Kagadi central District Headquarter	Sector Development Grant	15,000	0
Machinery and Equipment - Assorted Equipment-1007	Kagadi central District Headquarter	Sector Development Grant	2,000	0
Machinery and Equipment - Laboratory Equipment-1069	Kagadi central District Headquarters	Sector Development Grant	14,061	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kagadi central District Headquarter	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kagadi central District Headquarter	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kagadi central District Headquarter	Sector Development Grant	55,000	0
Cultivated Assets - Seedlings-426	Kagadi central District Headquarters	Sector Development Grant	28,000	0
Programme : District Production Services			9,180,523	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,180,523	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kagadi central kagadi	Other Transfers from Central Government	9,083,026	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kagadi central kagadi	Other Transfers from Central Government	9,500	0
Machinery and Equipment - Sprayers-1131	Kagadi central kagadi	Other Transfers from Central Government	9,500	0
Machinery and Equipment - Assorted Equipment-1004	Kagadi central kagadi	Sector Development Grant	15,000	0
Machinery and Equipment - Assorted Equipment-1006	Kagadi central kagadi	Sector Development Grant	7,000	0
Machinery and Equipment - Printers-1101	Kagadi central kagadi	Sector Development Grant	3,000	0
Machinery and Equipment - Projectors-1103	Kagadi central kagadi	Sector Development Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kagadi central kagadi	Other Transfers from Central Government	16,720	0
Cultivated Assets - Poultry-425	Kagadi central kagadi	Sector Development - Grant	21,777	0
Cultivated Assets - Seedlings-426	Kagadi central kagadi	Sector Development - Grant	10,000	0
Sector : Works and Transport			274,406	0
Programme : District, Urban and Community Access Roads			274,406	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			156,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi T/c	Kagadi central Kagadi T/c	Other Transfers from Central Government	156,271	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			118,134	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kagadi central district head quarter	Transitional Development Grant	96,134	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kagadi central district head quarter	Transitional Development Grant	22,000	0
Sector : Education			282,747	0
Programme : Pre-Primary and Primary Education			86,387	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,387	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	22,442	0
KAGADI MUSLIM P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	7,441	0
KAGADI P.S	Kagadi central	Sector Conditional Grant (Non-Wage)	19,409	0
KIRYANE P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	10,197	0
KYAKABUGAHYA P.S.	Kibanga	Sector Conditional Grant (Non-Wage)	9,442	0
MAMBUGU COU P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	8,456	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kagadi SS - Deslks	Kagadi central kagadi SS - Deslks	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagadi central Retention	Sector Development Grant	6,000	0
Programme : Secondary Education			96,360	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,360	0
Item : 263104 Transfers to other govt. units (Current)				
Kagadi Academy	Kagadi central Kagadi Academy	Sector Conditional Grant (Non-Wage)	1,405	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kagadi central	Sector Conditional Grant (Non-Wage)	94,955	0
Programme : Education & Sports Management and Inspection			100,000	0

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Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kagadi central Kagadi District headquarter	Sector Development Grant	50,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central Monitoring and supervision	Sector Development Grant	50,000	0
Sector : Health			831,021	0
Programme : Primary Healthcare			57,517	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANYATEREZA SIST KINYARU	Kibanga	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMASEGA HC II	Kibanga	Sector Conditional Grant (Non-Wage)	14,379	0
MABAAL HC III	Kibanga	Sector Conditional Grant (Non-Wage)	28,758	0
Programme : District Hospital Services			773,504	0
Lower Local Services				
Output : District Hospital Services (LLS.)			773,504	0
Item : 263104 Transfers to other govt. units (Current)				
Kagadi Hospital	Kagadi central Kagadi Hospiatkl	Other Transfers from Central Government	250,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI HOSPITAL	Kagadi central	Sector Conditional Grant (Non-Wage)	523,169	0
Sector : Water and Environment			100,249	0
Programme : Rural Water Supply and Sanitation			92,249	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kagadi central district head quarter	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			70,249	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central monitoring and supervision	Sector Development Grant	10,447	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyomukama kyomunembe	Sector Development ,, Grant	5,000	0
Construction Services - Civil Works-392	Kagadi central rehabilitation of sellected borehole	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Sanitation Facilities-409	Kagadi central Sanitation and hygiene	Transitional Development Grant	19,802	0
Construction Services - Civil Works-392	Kagadi central water quality test	Sector Development ,, Grant	15,000	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kagadi central District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Sector : Social Development			57,000	0
Programme : Community Mobilisation and Empowerment			57,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			57,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Parish support	Kagadi central Kagadi	Other Transfers from Central Government	57,000	0
Sector : Public Sector Management			15,813	0
Programme : Local Government Planning Services			15,813	0
Capital Purchases				
Output : Administrative Capital			15,813	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kagadi central kagadi	District Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Kagadi central kagadi	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kagadi central kagadi	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kagadi central kagadi	District Discretionary Development Equalization Grant	3,813	0
LCIII : Muhorro T/C			532,270	0
Sector : Works and Transport			208,082	0
Programme : District, Urban and Community Access Roads			208,082	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			138,082	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro T/C	Kisweeka Muhorro T/C	Other Transfers from Central Government	138,082	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Nyanseke Nyanseke-Kamukole-Namba munana	Transitional Development Grant	70,000	0
Sector : Education			251,051	0
Programme : Pre-Primary and Primary Education			118,457	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,457	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butumba P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	8,745	0
Kibanga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	5,549	0
MUHORRO B C S P.S.	Butumba	Sector Conditional Grant (Non-Wage)	13,690	0
Muhorro Moslem P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	23,773	0

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NYABIGATA P.S	Nyanseke	Sector Conditional Grant (Non-Wage)	7,222	0
NYAMITI P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	6,127	0
Nyanseke P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	9,102	0
Ruswiga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	7,249	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Desks -Muhorro Muslim	Kisweeka Muhorro Muslim	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyanseke staff room Completion at nyanseke P/S	District Discretionary Development Equalization Grant	20,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisweeka Muhorro Muslim	Sector Development Grant	14,000	0
Programme : Secondary Education			132,593	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,593	0
Item : 263104 Transfers to other govt. units (Current)				
Buyaga Progressive	Nyamiti Buyaga Progressive	Sector Conditional Grant (Non-Wage)	1,377	0
Pride Academy	Karuswiiga Pride Academy	Sector Conditional Grant (Non-Wage)	941	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPEEFU SEED SS	Nyanseke	Sector Conditional Grant (Non-Wage)	130,275	0
Sector : Health			43,138	0
Programme : Primary Healthcare			43,138	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHORRO HC III	Nyamiti	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUHORRO HU	Nyamiti	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Karuswiiga karuswiiga west	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Kisweeka Kitooga – Muhorro T/C,	Sector Development , Grant	5,000	0
LCIII : Kyaterekera			162,267	0
Sector : Works and Transport			8,907	0
Programme : District, Urban and Community Access Roads			8,907	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera	Kyaterekera Kyaterekera	Other Transfers from Central Government	8,907	0
Sector : Education			94,602	0
Programme : Pre-Primary and Primary Education			94,602	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,602	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWAKA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	8,852	0
JUNIOR ACADEMY SOBORWA	Nyantongi	Sector Conditional Grant (Non-Wage)	8,983	0
KYATEREKERA PARENTS P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	10,020	0
KYATEREKERA S.D.A. P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	14,761	0
KYOMUKAMA PARENTS	Nyantongi	Sector Conditional Grant (Non-Wage)	9,459	0
LUBIRI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	7,513	0
LYANDA S.D.A P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	7,113	0
MURUHA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	9,680	0

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MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	9,085	0
NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	9,136	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATEREKERA HC III	Kyaterekera	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyaterekera break pressure tank and motor installation	Sector Development Grant	30,000	0
LCIII : Kiryanga			950,275	0
Sector : Works and Transport			189,726	0
Programme : District, Urban and Community Access Roads			189,726	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga	Kiryanga Kiryanga	Other Transfers from Central Government	9,726	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			180,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kiryanga Igayaza-Kyabasale-Kibogo-Hamugogo	Transitional Development Grant	90,000	0
Roads and Bridges - Road Projects- 1571	Kiryanga kyabisulita- kitooro-kitemba-kiryanga	Transitional Development Grant	90,000	0
Sector : Education			696,791	0
Programme : Pre-Primary and Primary Education			64,324	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			64,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWARA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	14,440	0
BUHARURA P.S.	Kiryanga	Sector Conditional Grant (Non-Wage)	16,208	0
KICUCURA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	12,548	0
KIDUUMA P/S	Kiryanga	Sector Conditional Grant (Non-Wage)	8,575	0
KITEMBA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	12,553	0
Programme : Secondary Education			632,467	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			815	0
Item : 263104 Transfers to other govt. units (Current)				
St. Catherine	Kicucura St. Catherine	Sector Conditional Grant (Non-Wage)	815	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			430,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kicucura st. Catherine Kicucura	Sector Development Grant	430,000	0
Output : Laboratories and Science Room Construction			201,652	0
Item : 312214 Laboratory and Research Equipment				
computer science laboratory equipment	Kicucura st. catherine kicucura ss	Sector Development Grant	201,652	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANGA HC III	Kicucura	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kiryanga Kiryang- kiryanga	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Kiryanga Kitemba-kiryanga	Sector Development , Grant	5,000	0
Construction Services - Civil Works-392	Kiryanga Kyamajegere- kiryanga	Sector Development Grant	25,000	0
LCIII : Bwikara			360,308	0
Sector : Works and Transport			84,495	0
Programme : District, Urban and Community Access Roads			84,495	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara	Mairirwe Bwikara	Other Transfers from Central Government	15,339	0
Output : District Roads Maintainence (URF)			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Mairirwe Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	19,156	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Nyakarongo Kasisa-Maberenga- kayera-katikengeye	Transitional Development Grant	50,000	0
Sector : Education			222,055	0
Programme : Pre-Primary and Primary Education			153,850	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBAIHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	9,051	0
Bwikara Parents	Kisuura	Sector Conditional Grant (Non-Wage)	10,649	0
KAMUKOLE P.S.	Nyamasa	Sector Conditional Grant (Non-Wage)	10,292	0
KASUBI P.S	Nyakarongo	Sector Conditional Grant (Non-Wage)	11,669	0
KATALEMWA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,430	0

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Katikengeye C.O.U P.S	Kisuura	Sector Conditional Grant (Non-Wage)	7,045	0
Katikengeye P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	9,527	0
Kayanja P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	10,292	0
KISARRA P.S	Nyamasa	Sector Conditional Grant (Non-Wage)	5,345	0
Kisungu P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	9,085	0
KISUURA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	6,552	0
KITEHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	11,142	0
KYABARANZI P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	9,952	0
Kyema P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	12,417	0
MABERENGA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	8,524	0
Muzizi Tea Estate P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	8,745	0
NYAKARONGO P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	8,133	0
Programme : Secondary Education			68,205	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Kisuura	Sector Conditional Grant (Non-Wage)	68,205	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA HC III	Kisuura	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mairirwe Kaiha lc1- Bwikara	Sector Development Grant	25,000	0

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LCIII : Paachwa			434,671	0
Sector : Works and Transport			6,183	0
Programme : District, Urban and Community Access Roads			6,183	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paachwa	Paachwa Paachwa	Other Transfers from Central Government	6,183	0
Sector : Education			37,234	0
Programme : Pre-Primary and Primary Education			37,234	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,234	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,497	0
KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	6,722	0
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	7,453	0
NYAKABAAL C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	7,147	0
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	11,416	0
Sector : Health			184,254	0
Programme : Primary Healthcare			184,254	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABASARA HC II	Igayaza	Sector Conditional Grant (Non-Wage)	28,758	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			155,496	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kyabasara Kyabasara	Sector Development Grant	155,496	0
Sector : Water and Environment			207,000	0
Programme : Rural Water Supply and Sanitation			207,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paachwa Nasuti –Pachwa	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			202,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Pachwa water supply s phase 1	Sector Development Grant	202,000	0
LCIII : Mpeefu			406,354	0
Sector : Works and Transport			214,243	0
Programme : District, Urban and Community Access Roads			214,243	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu	Rubirizi Mpeefu	Other Transfers from Central Government	14,243	0
Output : District Roads Maintainence (URF)			100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Manual Maintenance	Rubirizi Mpeefu-Rubirizi-Rugarama	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Mugyenza kasojo-wangoyo-kyaterekera-lyanda	Transitional Development Grant	100,000	0
Sector : Education			58,353	0
Programme : Pre-Primary and Primary Education			58,353	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	8,524	0
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	14,185	0
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	10,513	0

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RUZAIRE P.S	Nyamukara	Sector Conditional Grant (Non-Wage)	10,071	0
WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	12,060	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Waihembe P/S -desks	Nyamukara Waihembe P/S - desks	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPPEFU HEALTH UNIT	Mugyenza	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			105,000	0
Programme : Rural Water Supply and Sanitation			105,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamukara Kijuru – mpeefu s/c	Sector Development Grant	25,000	0
Construction Services - Maintenance and Repair-400	Mugyenza Kobusera T/C Mpeefu	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Rubirizi Rukora – Mpeefu S/C,	Sector Development , Grant	5,000	0
Output : Construction of piped water supply system			70,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamukara Mpeefu mini water system	Sector Development Grant	70,000	0
LCIII : Kyenzige			388,491	0
Sector : Works and Transport			55,977	0
Programme : District, Urban and Community Access Roads			55,977	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige	Kyenzige Kyenzige	Other Transfers from Central Government	5,977	0

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Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Manual Maintenance	Kyenzige kyabasale - kyakabadiima-Mugalike	Other Transfers from Central Government	50,000	0
Sector : Education			278,755	0
Programme : Pre-Primary and Primary Education			76,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKERO P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	6,943	0
KYEICUMU P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	7,762	0
KYENZIGE P.S	Kyenzige	Sector Conditional Grant (Non-Wage)	6,807	0
MPAMBA P.S.	Mpamba	Sector Conditional Grant (Non-Wage)	13,896	0
MUGALIKE P.S.	Kitema	Sector Conditional Grant (Non-Wage)	12,553	0
NAIGANA P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	13,709	0
ST. JUDE KYENZIGE PARENTS	Kyenzige	Sector Conditional Grant (Non-Wage)	13,080	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzige parents- Desks	Kyenzige Kyenzige parents- Desks	Sector Conditional Grant (Non-Wage)	1,350	0
Programme : Secondary Education			202,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF TIBEYALIRWA S.S	Kitema	Sector Conditional Grant (Non-Wage)	126,605	0
ST MARGRET MARY GIRLS SS	Nyabuhike	Sector Conditional Grant (Non-Wage)	76,050	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGALIKE HC III	Kitema	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGALIKE HC II	Kitema	Sector Conditional Grant (Non-Wage)	14,379	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mpamba kyabasale	Sector Development Grant	25,000	0
LCIII : Ndaiga			95,589	0
Sector : Works and Transport			3,239	0
Programme : District, Urban and Community Access Roads			3,239	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga	Nyamasoga Ndaiga	Other Transfers from Central Government	3,239	0
Sector : Education			17,463	0
Programme : Pre-Primary and Primary Education			17,463	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,463	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKANGA P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	6,049	0
KITEBERE P.S.	Nyamasoga	Sector Conditional Grant (Non-Wage)	11,414	0
Sector : Health			42,887	0
Programme : Primary Healthcare			42,887	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAIGA HC II	Ndaiga	Sector Conditional Grant (Non-Wage)	14,379	0
Capital Purchases				

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Output : Administrative Capital			28,508	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ndaiga Kabamba HCII	District Discretionary Development Equalization Grant	28,508	0
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitebere 4 stance drainable latrine at kabukanga	Sector Development Grant	32,000	0
LCIII : Rugashaari			35,607	0
Sector : Works and Transport			5,809	0
Programme : District, Urban and Community Access Roads			5,809	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,809	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali	Bweranyange Rugashali	Other Transfers from Central Government	5,809	0
Sector : Education			1,040	0
Programme : Secondary Education			1,040	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,040	0
Item : 263104 Transfers to other govt. units (Current)				
Rugashali	Rugashaari Rugashali	Sector Conditional Grant (Non-Wage)	1,040	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI HC III	Rugashari	Sector Conditional Grant (Non-Wage)	28,758	0
LCIII : Kyanaisoke			229,449	0
Sector : Works and Transport			20,662	0

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Programme : District, Urban and Community Access Roads			20,662	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke	Kyanaisoke Kyanaisoke	Other Transfers from Central Government	5,750	0
Output : District Roads Maintenance (URF)			14,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kahunde Kyabasale Mugalike 7Km	Other Transfers from Central Government	6,524	0
Routine Manual Maintenance	Kahunde Naigana Kyenzige 9Km	Other Transfers from Central Government	8,388	0
Sector : Education			140,650	0
Programme : Pre-Primary and Primary Education			138,121	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA ISLAMIC P.S	Isunga	Sector Conditional Grant (Non-Wage)	8,745	0
KAHUNDE P.S.	Kahunde	Sector Conditional Grant (Non-Wage)	10,037	0
KIHEMBA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	8,609	0
KIJONJOMI P.S.	Isunga	Sector Conditional Grant (Non-Wage)	5,260	0
KYARWAKYA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	7,470	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kahunde Ngara P/s	Sector Development Grant	84,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahunde Ngara p/s	Sector Development Grant	14,000	0
Programme : Secondary Education			2,529	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,529	0

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Item : 263104 Transfers to other govt. units (Current)				
St. Francis	Kahunde St. Francis	Sector Conditional Grant (Non-Wage)	1,897	0
St. Iwanga Charles	Kahunde St. Iwanga Charles	Sector Conditional Grant (Non-Wage)	632	0
Sector : Health			43,138	0
Programme : Primary Healthcare			43,138	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNDE SUBDISPENSARY II	Isunga	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA HC III	Isunga	Sector Conditional Grant (Non-Wage)	28,758	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyanaisoke kamuroza	Sector Development Grant	25,000	0
LCIII : Burora			63,401	0
Sector : Works and Transport			4,929	0
Programme : District, Urban and Community Access Roads			4,929	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora	Burora Burora	Other Transfers from Central Government	4,929	0
Sector : Education			29,713	0
Programme : Pre-Primary and Primary Education			28,870	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,609	0

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KIHUMURO P.S.	Kayembe	Sector Conditional Grant (Non-Wage)	8,898	0
ST. ANDREA KAHWA P.S.	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	11,363	0
Programme : Secondary Education			843	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			843	0
Item : 263104 Transfers to other govt. units (Current)				
St. jude Burora	Kayembe St. jude Burora	Sector Conditional Grant (Non-Wage)	843	0
Sector : Health			28,758	0
Programme : Primary Healthcare			28,758	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HC II	Burora	Sector Conditional Grant (Non-Wage)	28,758	0
LCIII : Kagadi Subcounty			449,060	0
Sector : Works and Transport			4,992	0
Programme : District, Urban and Community Access Roads			4,992	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,992	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi S/C	Kenga Kagadi S/C	Other Transfers from Central Government	4,992	0
Sector : Education			414,068	0
Programme : Pre-Primary and Primary Education			69,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGWE P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	7,419	0
IHUURA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	7,623	0
KABWORO P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	8,796	0
KATEETE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	6,773	0
KYOMUKAMA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	9,510	0

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KYOMUNEMBE S.D.A P.S	Kihayura	Sector Conditional Grant (Non-Wage)	6,620	0
SESE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	6,297	0
ST. MARTHA KENGA P.S.	Kenga	Sector Conditional Grant (Non-Wage)	16,184	0
Programme : Secondary Education			344,846	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			562	0
Item : 263104 Transfers to other govt. units (Current)				
King Solomon	Kenga King Solomon	Sector Conditional Grant (Non-Wage)	562	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenga King Solomon SS	Sector Development Grant	344,284	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kenga nyakateke	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Kenga sese p/s	Sector Development , Grant	5,000	0
LCIII : Ruteete			570,945	0
Sector : Works and Transport			104,337	0
Programme : District, Urban and Community Access Roads			104,337	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete	Ruteete Ruteete	Other Transfers from Central Government	4,337	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Services-1560	Ruteete Ruteete - Kinyarwanda- Nyabwegeeka- Kamaira road	Transitional Development Grant	100,000	0
Sector : Education			466,608	0
Programme : Pre-Primary and Primary Education			118,671	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA P.S.	Rubona	Sector Conditional Grant (Non-Wage)	8,048	0
RWENDAHI SCHOOL	Rubona	Sector Conditional Grant (Non-Wage)	6,887	0
ST. CLEOPHAS RULEMBO	Kinyarwanda	Sector Conditional Grant (Non-Wage)	5,736	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ruteete St. Cleophas Rulembo P/s	Sector Development Grant	84,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ruteete St. Cleophas	Sector Development Grant	14,000	0
Programme : Secondary Education			347,937	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,653	0
Item : 263104 Transfers to other govt. units (Current)				
Kitegwa Community	Ruteete Kitegwa community SS	Sector Conditional Grant (Non-Wage)	3,653	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruteete Kitegwa Community SS	Sector Development Grant	344,284	0
LCIII : Kabamba			101,640	0
Sector : Works and Transport			6,735	0
Programme : District, Urban and Community Access Roads			6,735	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabamba	Kabamba Kabamba	Other Transfers from Central Government	6,735	0
Sector : Education			34,905	0
Programme : Pre-Primary and Primary Education			34,905	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBA P.S.	Kabamba	Sector Conditional Grant (Non-Wage)	13,182	0
KIRYANJAGI P.S.	Kiryanjagi	Sector Conditional Grant (Non-Wage)	9,646	0
St. Peters Burora	Nyakasozi	Sector Conditional Grant (Non-Wage)	12,077	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabamba katooma	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Kabamba Kinaga – Kabamba S/C,	Sector Development ,, Grant	5,000	0
Construction Services - Civil Works-392	Rusekere Rusekera	Sector Development ,, Grant	25,000	0
Construction Services - Maintenance and Repair-400	Kiryanjagi Rwebinyonyi – Kabamba S/C	Sector Development Grant	5,000	0
LCIII : Kyakabadiima			1,036,813	0
Sector : Works and Transport			93,425	0
Programme : District, Urban and Community Access Roads			93,425	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	3,425	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			90,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kyakabadiima Kyakabadiima- Hamugi-Kituugu- Burora Road	Transitional Development Grant	90,000	0
Sector : Education			53,071	0
Programme : Pre-Primary and Primary Education			52,509	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	10,304	0
MERRYLAND P.S.	Kanyabeebe	Sector Conditional Grant (Non-Wage)	9,502	0
RUTABAGWE P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	10,414	0
RWENTALE P.S.	Hamugyi	Sector Conditional Grant (Non-Wage)	10,275	0
YERUZAREMU P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	12,014	0
Programme : Secondary Education			562	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			562	0
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima Parents	Kamuyange Kyakabadiima Parents	Sector Conditional Grant (Non-Wage)	562	0
Sector : Health			875,317	0
Programme : Primary Healthcare			875,317	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIMA HC II	Kyakabadiima	Sector Conditional Grant (Non-Wage)	14,379	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyakabadiima Kyakabadiima	Sector Development Grant	650,000	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kyakabadiima kyakabadiima	Sector Development Grant	210,938	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabadiima ferro cement tank at rwentale p/s	Sector Development Grant	15,000	0
LCIII : Missing Subcounty			1,407,541	0
Sector : Education			898,278	0
Programme : Pre-Primary and Primary Education			381,903	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,903	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	0
BUHUMURIRO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,125	0
BWERANYANGI P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,589	0
Kabuga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,332	0
KAHUNIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,933	0
KAITEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,201	0
KAMURANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,074	0
KAMUYANGE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,986	0
Kasoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,807	0
Kasojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,907	0
KIGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	0
KIMANYA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,034	0
KINAABA P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	0
KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,613	0

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KIRANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	0
KITEGWA MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,717	0
KYABITUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,096	0
KYADYOKO S.D.A P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,657	0
KYAKADEHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,226	0
KYAKAHUUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	0
Kyeya	Missing Parish	Sector Conditional Grant (Non-Wage)	10,717	0
MABAALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,424	0
Mpeefu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	0
MUTUNGURU PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	0
NGARA PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,753	0
NGUSE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,110	0
NYABUTANZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	0
NYAKARONGO PARENTS PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	0
Nyambeho	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	0
NYARUZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,983	0
RUGASHALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,034	0
RUSEKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,324	0
RUTEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	0
Rwabaranga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,659	0
ST. MONICA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,743	0
ST. PAUL NYAMIGISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,776	0
ST. Peter s Nyakatojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
ST. PETERS KITUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	0
WANGEYO S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,623	0

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Programme : Secondary Education			516,375	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			516,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	325,095	0
LAKE ALBERT SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,250	0
MABAALE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,560	0
UGANDA MARTYRS SS MUGALIKE	Missing Parish	Sector Conditional Grant (Non-Wage)	50,470	0
Sector : Health			509,264	0
Programme : Primary Healthcare			509,264	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			509,264	0
Item : 263104 Transfers to other govt. units (Current)				
Rugashari HCIII, Kiryanga HCIII, Mabaale HCIII, Kinyarugonjo NGO HCIII, Mugalike HCIII, Isunga HCIII, Muhorro NGO HCIII, Bwikara HCIII, Mpeefu HCIII, Kyaterekera HCIII	Missing Parish Kagadi	Other Transfers from Central Government	509,264	0