
Vote:613 Kagadi District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 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: 29/01/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:613 Kagadi District**Quarter2****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	285,416	32%
Discretionary Government Transfers	4,378,712	2,268,521	52%
Conditional Government Transfers	24,546,171	11,969,903	49%
Other Government Transfers	11,983,021	852,935	7%
External Financing	1,559,672	85,473	5%
Total Revenues shares	43,364,776	15,462,249	36%

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	1,085,584	995,183	52%	47%	92%
Finance	559,144	307,251	239,402	55%	43%	78%
Statutory Bodies	916,787	455,152	399,075	50%	44%	88%
Production and Marketing	11,759,812	1,034,068	902,395	9%	8%	87%
Health	8,851,200	3,498,866	2,716,759	40%	31%	78%
Education	14,700,872	6,911,311	5,688,613	47%	39%	82%
Roads and Engineering	1,986,035	1,043,020	896,539	53%	45%	86%
Water	879,067	553,242	257,089	63%	29%	46%
Natural Resources	383,281	182,456	126,753	48%	33%	69%
Community Based Services	845,858	256,711	198,159	30%	23%	77%
Planning	183,825	78,050	50,778	42%	28%	65%
Internal Audit	120,974	38,807	28,644	32%	24%	74%
Trade Industry and Local Development	78,740	17,732	16,994	23%	22%	96%
Grand Total	43,364,776	15,462,249	12,516,382	36%	29%	81%
<i>Wage</i>	<i>18,149,428</i>	<i>9,166,067</i>	<i>8,544,990</i>	<i>51%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,776,405</i>	<i>3,037,026</i>	<i>2,863,757</i>	<i>31%</i>	<i>29%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>13,879,270</i>	<i>3,173,683</i>	<i>1,022,163</i>	<i>23%</i>	<i>7%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,559,672</i>	<i>85,473</i>	<i>85,473</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

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

By the end of the second quarter, a total income of ushs 8,081,839,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 75% of the quarter projected income and 19% of projected annual income leading to a cumulative of 15,462,249,000/= representing 36% of annual budget i.e below the aggregate projection for the 2nd quarter of 50%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 51%, non-wage recurrent: 31%, domestic development: 23% and External Financing: 5%. The aggregate out turn of wage was slightly above the projection for the quarter by 1%. The out turn for the non-wage recurrent was far below the projected value for the quarter of 50% due to 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 50% 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 2nd Quarter of 50% 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, 8,081,839,000/= 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 6,788,095,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 85% of the allocation that had been made to the departments leading to a cumulative of 12,516,382,000 representing 81% of the cumulative release. 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:93%, non wage recurrent: 94%, domestic development: 32% and donor development: 100%. 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 absorbed because there is still un recruited 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	285,416	32 %
Withholding tax payable by Individuals	36,000	0	0 %
Local Services Tax	125,000	55,396	44 %
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	10,000	100 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	56,000	30,000	54 %
Business licenses	65,000	28,976	45 %
Other licenses	92,000	54,452	59 %
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	20,000	36 %
Market /Gate Charges	200,000	11,000	6 %
Other Fees and Charges	83,200	45,589	55 %
Windfall Gains	0	0	0 %
Reimbursements by other bodies	0	0	0 %
2a.Discretionary Government Transfers	4,378,712	2,268,521	52 %
District Unconditional Grant (Non-Wage)	1,001,718	498,249	50 %
Urban Unconditional Grant (Non-Wage)	188,193	94,097	50 %
District Discretionary Development Equalization Grant	403,035	268,690	67 %
Urban Unconditional Grant (Wage)	319,964	159,982	50 %
District Unconditional Grant (Wage)	2,378,186	1,189,093	50 %
Urban Discretionary Development Equalization Grant	87,616	58,411	67 %
2b.Conditional Government Transfers	24,546,171	11,969,903	49 %
Sector Conditional Grant (Wage)	15,451,278	7,816,992	51 %
Sector Conditional Grant (Non-Wage)	4,169,209	977,680	23 %
Sector Development Grant	3,531,937	2,354,625	67 %
Transitional Development Grant	737,936	491,957	67 %
Pension for Local Governments	236,443	118,966	50 %
Gratuity for Local Governments	419,367	209,683	50 %
2c. Other Government Transfers	11,983,021	852,935	7 %
Support to PLE (UNEB)	26,000	444,095	1708 %
Uganda Road Fund (URF)	943,739	402,163	43 %
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	85,473	5 %
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,350,000	79,413	6 %
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	15,462,249	36 %

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Cumulative Performance for Locally Raised Revenues

By the end of second quarter, a total of 105,975,981/= had already been realized from locally raised revenues representing 47% of the quarter planned budget and 12% of the annual planned budget.

This collections of local revenue realized was used to clear some advances from Ministry of Finance Planning and Economic Development for the first quarter. All advances have already been realized and cleared. Given the Covid-19 pandemic, there has been low actual revenues collected given that the major revenue sources like markets are still not well functional.

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 two, a total of 7,544,114,655/= had already been realized from Central Government Transfers representing 107% of the quarter budget and 29% of the annual planned budget.

Generally there performance was 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 second quarter, a total of 736,552,711/= had already been realized from Other Government Sources representing 25% of the quarter planned budget and 6% of the annual planned budget.

Generally the performing was good though there was low funding from Agriculture Cluster Development Programme which contributes the highest percentage in the budget.

However we expect better performance in quarter three.

More Mobilizations are ongoing to ensure increased realization of funding.

Cumulative Performance for External Financing

By the end second quarter, only 79,412,902/= had been realized representing only 20% of the quarter budget and 5% 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 and UNICEF support. 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	742,693	50 %	343,202	421,986	123 %
District Production Services	10,271,275	159,702	2 %	2,570,894	100,664	4 %
Sub- Total	11,759,812	902,395	8 %	2,914,096	522,650	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,891,035	854,075	45 %	472,759	543,154	115 %
District Engineering Services	95,000	42,463	45 %	23,750	32,463	137 %
Sub- Total	1,986,035	896,539	45 %	496,509	575,617	116 %
Sector: Trade and Industry						
Commercial Services	78,740	16,994	22 %	19,685	7,998	41 %
Sub- Total	78,740	16,994	22 %	19,685	7,998	41 %
Sector: Education						
Pre-Primary and Primary Education	1,625,061	415,116	26 %	406,265	374,373	92 %
Secondary Education	2,347,536	135,720	6 %	583,171	104,604	18 %
Education & Sports Management and Inspection	10,723,274	5,136,622	48 %	2,680,818	2,621,342	98 %
Special Needs Education	5,000	1,155	23 %	1,250	795	64 %
Sub- Total	14,700,872	5,688,613	39 %	3,671,505	3,101,113	84 %
Sector: Health						
Primary Healthcare	2,054,822	279,956	14 %	513,705	144,351	28 %
District Hospital Services	773,504	261,585	34 %	193,376	130,792	68 %
Health Management and Supervision	6,022,875	2,175,218	36 %	1,365,823	1,113,863	82 %
Sub- Total	8,851,200	2,716,759	31 %	2,072,904	1,389,006	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	879,067	257,089	29 %	219,767	201,382	92 %
Natural Resources Management	383,281	126,753	33 %	95,820	68,724	72 %
Sub- Total	1,262,348	383,842	30 %	315,587	270,106	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	845,858	198,159	23 %	211,663	82,247	39 %
Sub- Total	845,858	198,159	23 %	211,663	82,247	39 %
Sector: Public Sector Management						
District and Urban Administration	2,099,180	995,183	47 %	528,342	484,037	92 %
Local Statutory Bodies	916,787	399,075	44 %	229,197	197,489	86 %
Local Government Planning Services	183,825	50,778	28 %	45,956	26,099	57 %
Sub- Total	3,199,792	1,445,035	45 %	803,495	707,625	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,144	239,402	43 %	139,786	123,266	88 %

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Internal Audit Services	120,974	28,644	24 %	30,244	12,282	41 %
<i>Sub- Total</i>	<i>680,119</i>	<i>268,046</i>	<i>39 %</i>	<i>170,030</i>	<i>135,548</i>	<i>80 %</i>
Grand Total	43,364,776	12,516,382	29 %	10,675,473	6,791,910	64 %

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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	1,075,042	52%	520,842	525,824	101%
District Unconditional Grant (Non-Wage)	119,100	59,350	50%	29,775	29,675	100%
District Unconditional Grant (Wage)	953,880	476,940	50%	238,470	238,470	100%
Gratuity for Local Governments	419,367	209,683	50%	104,842	104,842	100%
Locally Raised Revenues	73,550	14,710	20%	18,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	185,616	147,687	80%	46,404	69,130	149%
Pension for Local Governments	236,443	118,966	50%	59,111	59,855	101%
Urban Unconditional Grant (Wage)	95,410	47,705	50%	23,853	23,853	100%
Development Revenues	15,813	10,542	67%	3,953	5,271	133%
District Discretionary Development Equalization Grant	15,813	10,542	67%	3,953	5,271	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,099,180	1,085,584	52%	524,795	531,095	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,049,290	492,449	47%	262,323	239,976	91%
Non Wage	1,034,076	497,814	48%	256,519	239,141	93%
Development Expenditure						
Domestic Development	15,813	4,920	31%	9,500	4,920	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,099,180	995,183	47%	528,342	484,037	92%
C: Unspent Balances						
Recurrent Balances		84,779	8%			
Wage		32,197				

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Non Wage	52,582		
Development Balances	5,622	53%	
Domestic Development	5,622		
External Financing	0		
Total Unspent	90,401	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter, the sector had received a total of 531,095,000/= including multi sectoral transfers representing 101% of the quarter target and 25% of the annual budget leading to a cumulative of 1,085,584,000/= representing 52% of the budget. Of this receipt,, 6% from DUCG-Non-Wage, 49% from DUCG-Wage, 20% from Gratuity,11% Pension, 1% on domestic development and balance was Multisectoral transfers. Of the total revenues received, 489,087,000/= was spent representing 93% of quarter budget and leading to a cumulative of 1,000,233,000/= representing 48% of the budget. Of the total amount spent, 91% was spent on wage, 95% was spent on non-wage and 63% on Domestic Development. 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 85,351,000/= was still un spent with 38% on wage and 56% on non-wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 02 monitoring reports on rewards and sanctions committee compiled, 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	307,251	55%	139,786	152,721	109%
District Unconditional Grant (Non-Wage)	98,142	49,071	50%	24,536	24,536	100%
District Unconditional Grant (Wage)	250,000	125,000	50%	62,500	62,500	100%
Locally Raised Revenues	32,250	10,292	32%	8,063	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100,500	83,761	83%	25,125	46,123	184%
Urban Unconditional Grant (Wage)	78,252	39,126	50%	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	307,251	55%	139,786	152,721	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,252	105,132	32%	82,063	54,509	66%
Non Wage	230,892	134,269	58%	57,723	68,757	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,144	239,402	43%	139,786	123,266	88%
C: Unspent Balances						
Recurrent Balances		67,849	22%			
Wage		58,994				
Non Wage		8,855				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67,849	22%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 152,721,000/= including multi sectoral transfers representing 109% of the quarter target and 27% of the annual target leading to cumulative of 307,251,000/= representing 55% of the budget. Of the receipts, 16% was from DUC Grant-NW, 7% , 54% from DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 123,266,000/= was spent representing 88% of quarter budget leading to cumulative of 239,402,000/= representing 43%. Of the total amount spent, 66% was spent on wage, 119%. 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 67,849,000/= had not been spent whereby 87% of it being 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, books account audited, and final accounts prepared and submitted.

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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	455,152	50%	229,197	223,687	98%
District Unconditional Grant (Non-Wage)	402,086	201,043	50%	100,522	100,522	100%
District Unconditional Grant (Wage)	228,001	114,001	50%	57,000	57,000	100%
Locally Raised Revenues	59,200	10,140	17%	14,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	227,500	129,968	57%	56,875	66,165	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	916,787	455,152	50%	229,197	223,687	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	87,179	38%	57,000	45,652	80%
Non Wage	688,786	311,896	45%	172,197	151,837	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,787	399,075	44%	229,197	197,489	86%
C: Unspent Balances						
Recurrent Balances		56,076	12%			
Wage		26,821				
Non Wage		29,255				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,076	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter, the sector had received a total of 223,687,000/= including multi sectoral transfers representing 98% of the quarter target and 24% of the annual target leading to cumulative of 455,152,000/= representing 50% . Of the total receipts, 45% from DUCG-NW, 26% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 197,489,000/= was spent representing 86% of quarter budget and leading to cumulative of 399,075,000/= representing 44%. Of the total expenditures, 80% was spent on wage, 88% 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, 56,076,000/= had not yet been spent whereby 48% was balances on wage and 52% was X-Gratia funds to be given out at the beginning of quarter three.

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	837,692	35%	589,005	419,312	71%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	259,775	129,888	50%	64,944	64,944	100%
Locally Raised Revenues	6,000	795	13%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,938	2,714	3%	21,235	2,221	10%
Other Transfers from Central Government	637,588	0	0%	149,180	0	0%
Sector Conditional Grant (Non-Wage)	392,123	196,062	50%	98,031	98,031	100%
Sector Conditional Grant (Wage)	1,015,467	507,733	50%	253,867	253,867	100%
Development Revenues	9,362,920	196,377	2%	2,325,091	103,376	4%
Multi-Sectoral Transfers to LLGs_Gou	61,336	74,485	121%	15,334	42,430	277%
Other Transfers from Central Government	9,118,746	0	0%	2,279,687	0	0%
Sector Development Grant	182,838	121,892	67%	30,070	60,946	203%
Total Revenues shares	11,759,812	1,034,068	9%	2,914,096	522,688	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,275,242	536,891	42%	318,810	277,891	87%
Non Wage	1,121,650	189,949	17%	282,195	101,260	36%
Development Expenditure						
Domestic Development	9,362,920	175,555	2%	2,313,091	143,500	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,759,812	902,395	8%	2,914,096	522,650	18%
C: Unspent Balances						
Recurrent Balances						
		110,851	13%			
Wage		100,730				
Non Wage		10,121				

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Development Balances	20,822	11%	
Domestic Development	20,822		
External Financing	0		
Total Unspent	131,673	13%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter 2 the department had received 522,688,000= representing 18% of the quarterly plan and 9% of planned annual expenditure including multisectoral transfers to Lower Local governments. Funds meant for ACDP had not been released at the end of the quarter. Cumulatively the department received 1,034,067= representing 9% of the annual planned expenditure. Regarding expenditure the department spent 522,650,000= representing 18% of planned quarterly outrun and 8% of planned annual expenditure. Of the expenditure wage was 277,891,000= representing 87% of planned quarterly outrun, Non-wage 101,260,000= representing 36% of planned quarterly outrun and development 143,500,000= representing 6% of quarterly outrun. The department had unspent balance of 131,673,000= representing 13% of quarterly outrun, of which wage is 100,730,000=, Non - wage is 10,121,000= and Development is 20,882,000=

Reasons for unspent balances on the bank account

Wage balance is meant for payment of staff planned for recruitment and promotions. Non - wage balance is meant for payment of fuel for agriculture extension services and development payment of 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured whose LPO were not issued at the end of quarter

Highlights of physical performance by end of the quarter

13 slaughterer places supervised weekly, meat inspection of 487 cattle, 632 pigs, 571 shots mostly in urban centers, 3,557 livestock and pets vaccinated, 78 tonnes of fish recorded, 13 Fish farmers monitored, and trained, 2 sessions of catch data assessment conducted, 4,562 Farmers trained on good crop management practices, 3 Field staff supervised and backstopped, 12 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done, 120 parish chiefs and volunteers trained in agriculture data collection, 36 farmers trained on sericulture production, 1,235 Farmers trained on livestock production, 1 Vermin hunts conducted in Mpeefu, vermin baiting and assessment conducted in Muhorro T/C, Salaries paid for 3 months, 3 computers, 1 printer, 1 vehicle serviced and maintained, 1500 farmers trained, 42 LLG staff backstopped, 1 quarterly report compiled and submitted, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid, 1 coloured printer, 1 desktop computer, 1 projector, 20,000 passion fruit seedlings, 8,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured, 50 bags of mulberry, poultry vaccine procured, Salaries for Extension workers paid for 3 months, 3 Demonstrations conducted, 2 Field days conducted, 7,850 Farmers registered under ACDP, 5,463 trained on good agronomic practices, 6 plant clinics conducted in LLGs, 5 workshops and training courses attended, 1 quarterly monitoring visits, 1 study visit of CBFs to Bulindi

Vote:613 Kagadi District

Quarter2

*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	2,738,669	43%	1,455,772	1,336,497	92%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	4,900	980	20%	1,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,186	460	5%	2,297	0	0%
Other Transfers from Central Government	1,019,598	4,245	0%	254,900	0	0%
Sector Conditional Grant (Non-Wage)	1,081,422	600,701	56%	157,725	270,356	171%
Sector Conditional Grant (Wage)	4,262,565	2,131,282	50%	1,039,126	1,065,641	103%
Development Revenues	2,471,529	760,197	31%	617,882	401,852	65%
District Discretionary Development Equalization Grant	28,508	19,005	67%	7,127	9,503	133%
External Financing	1,409,672	55,626	4%	352,418	49,566	14%
Multi-Sectoral Transfers to LLGs_Gou	16,916	7,944	47%	4,229	3,972	94%
Sector Development Grant	1,016,433	677,622	67%	254,108	338,811	133%
Total Revenues shares	8,851,200	3,498,866	40%	2,073,654	1,738,349	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,262,565	2,048,546	48%	926,495	1,019,910	110%
Non Wage	2,117,107	570,348	27%	528,527	293,808	56%
Development Expenditure						
Domestic Development	1,061,857	42,239	4%	265,464	25,722	10%
External Financing	1,409,672	55,626	4%	352,418	49,566	14%
Total Expenditure	8,851,200	2,716,759	31%	2,072,904	1,389,006	67%
C: Unspent Balances						
Recurrent Balances		119,775	4%			
Wage		82,737				
Non Wage		37,038				

Vote:613 Kagadi District**Quarter2**

Development Balances	662,332	87%	
Domestic Development	662,332		
External Financing	0		
Total Unspent	782,107	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 1,738,349,000/= including multi sectoral transfers representing 84% of the quarter target and 20% of the annual target leading to cumulative of 3,498,866,000/= representing 40%. Of the total allocation, 61% sector wage, 16% was for sector condition non-wage, 20% sector development grant while 3% domestic development and balance to LLGs . Of the total revenues received, 1,388,879,000/= was spent representing 67% of quarter budget and leading to cumulative of 2,716,633,000/= representing 31%. Of the total amount expenditures, 110% was spent on wage, 56% was spent on non-wage, and 6% was spent on domestic development and 16% 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 782,233,000/= representing 22% was still unspent meant for upgrading of Burora HC II to III and Kyakabadiima HC III whose procurement processes are still ongoing.

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, SOPs sensitizations conducted.

Vote:613 Kagadi District

Quarter2

*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	5,733,109	45%	3,204,432	3,095,510	97%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	58,000	29,000	50%	14,500	14,500	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,629	0	0%	18,157	0	0%
Other Transfers from Central Government	26,000	444,095	1708%	6,500	444,095	6832%
Sector Conditional Grant (Non-Wage)	2,485,704	75,937	3%	617,713	0	0%
Sector Conditional Grant (Wage)	10,173,247	5,177,976	51%	2,543,312	2,634,665	104%
Development Revenues	1,868,293	1,178,202	63%	467,073	598,587	128%
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
External Financing	100,000	29,847	30%	25,000	29,847	119%
Multi-Sectoral Transfers to LLGs_Gou	62,073	10,876	18%	15,518	0	0%
Sector Development Grant	1,636,220	1,090,813	67%	409,055	545,407	133%
Total Revenues shares	14,700,872	6,911,311	47%	3,671,505	3,694,097	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,231,247	5,018,968	49%	2,557,812	2,530,119	99%
Non Wage	2,601,332	514,813	20%	646,620	439,993	68%
Development Expenditure						
Domestic Development	1,768,293	124,985	7%	442,073	101,155	23%
External Financing	100,000	29,847	30%	25,000	29,847	119%
Total Expenditure	14,700,872	5,688,613	39%	3,671,505	3,101,113	84%
C: Unspent Balances						
Recurrent Balances		199,328	3%			
Wage		188,008				

Vote:613 Kagadi District**Quarter2**

Non Wage	11,320		
Development Balances	1,023,370	87%	
Domestic Development	1,023,370		
External Financing	0		
Total Unspent	1,222,698	18%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received a total income of 3,694,097,000 representing 101% of the planned out turn for the second quarter and 25% of the annual budget for the department and leading to a cumulative of 6,911,311,000/= representing 47% of the budget. Of this receipts, 72% was for sector wage, 3% , 15% sector condition development and percentage balances was for OGT DUCG-NW and multisectoral transfers. Regarding expenditure, the sector was able to spend 3,101,113,000/= representing 84% and 18% of quarter and annual budgets respectively leading to a cumulative of 5,688,613,000/= representing 39%. Of the total expenses, 99% was for wage, 68% was spent on non-wage, and 23% domestic development projects and 119% on donations. 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 1,222,698,000/= 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

Quarter2

*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	506,410	43%	297,148	345,583	116%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	84,340	42,170	50%	21,085	21,085	100%
Locally Raised Revenues	2,000	800	40%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	156,512	60,277	39%	39,128	31,541	81%
Other Transfers from Central Government	943,739	402,163	43%	235,935	292,457	124%
Development Revenues	797,443	536,611	67%	199,361	268,584	135%
Multi-Sectoral Transfers to LLGs_Gou	79,309	57,855	73%	19,827	29,205	147%
Transitional Development Grant	718,134	478,756	67%	179,534	239,378	133%
Total Revenues shares	1,986,035	1,043,020	53%	496,509	614,167	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,340	39,669	47%	21,085	18,898	90%
Non Wage	1,104,252	464,240	42%	276,063	337,346	122%
Development Expenditure						
Domestic Development	797,443	392,630	49%	199,361	219,372	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,986,035	896,539	45%	496,509	575,617	116%
C: Unspent Balances						
Recurrent Balances						
		2,501	0%			
Wage		2,501				
Non Wage		0				
Development Balances						
		143,981	27%			
Domestic Development		143,981				
External Financing		0				
Total Unspent		146,482	14%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 614,167,000/= including multi-sectoral transfers representing 124% of the quarter target and 31% of the annual target leading to a cumulative of 1,043,020,000/=. Of the total allocation, 48% was for OGT, 39% and 56 Transition development while the balance to LLGs. Regarding expenditure, 575,617,000 (116%) was spent leading to a cumulative of 896,539,000/= representing 45% with 90% being spent on wage, 122% on non-wage and 110% 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 146,482,000/= 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

Quarter2

*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	62,409	48%	32,705	31,205	95%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	34,000	17,000	50%	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	44,409	50%	22,205	22,205	100%
Development Revenues	748,249	490,833	66%	187,062	245,416	131%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	696,447	464,298	67%	174,112	232,149	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	879,067	553,242	63%	219,767	276,621	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	16,534	49%	8,500	8,610	101%
Non Wage	96,819	35,998	37%	24,205	18,380	76%
Development Expenditure						
Domestic Development	748,249	204,557	27%	187,062	174,392	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	879,067	257,089	29%	219,767	201,382	92%
C: Unspent Balances						
Recurrent Balances		9,878	16%			
Wage		466				
Non Wage		9,412				
Development Balances		286,275	58%			

Vote:613 Kagadi District**Quarter2**

Domestic Development	286,275		
External Financing	0		
Total Unspent	296,153	54%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two for FY 2020/21, a total of 276,621,000/= had been disbursed to the sector representing 126% of quarter budget and 32% of annual budget leading to a cumulative of 553,242,000/= representing 63%. Out of this 84% was sector development support, 3% wage, 8% sector condition non-wage 4% transition and DDEG. Of the total receipts only 201,382,000/= representing 92% had been spent by close of the quarter leading a cumulative of 257,889,000/= representing 29% whereby 101% had been spent on wage, 76% on non-wage and 93% 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 296,153,000/= 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, pachwa water supply project started on.

Vote:613 Kagadi District

Quarter2

*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	142,773	44%	80,398	71,267	89%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	159,840	79,920	50%	39,960	39,960	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,365	960	3%	8,591	960	11%
Sector Conditional Grant (Non-Wage)	30,186	15,093	50%	7,547	7,547	100%
Urban Unconditional Grant (Wage)	79,200	39,600	50%	19,800	19,800	100%
Development Revenues	61,689	39,683	64%	15,422	25,538	166%
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	53,689	34,349	64%	13,422	22,872	170%
Total Revenues shares	383,281	182,456	48%	95,820	96,805	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,040	69,260	29%	59,760	34,439	58%
Non Wage	82,552	23,144	28%	20,638	11,413	55%
Development Expenditure						
Domestic Development	61,689	34,349	56%	15,422	22,872	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	383,281	126,753	33%	95,820	68,724	72%
C: Unspent Balances						
Recurrent Balances						
Wage		50,260				
Non Wage		109				
Development Balances						
Domestic Development		5,333				

Vote:613 Kagadi District**Quarter2**

External Financing	0		
Total Unspent	55,702	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two for FY 2020/21, a total of 96,805,000/= had been disbursed to the sector including multi-sectoral transfers representing 101% of quarter budget and 25% of annual budget leading to a cumulative of 182,456,000/=. Out of this 3% was for DUC-Grant non-wage, 1% local revenue, 70% for wage, 8% sector condition non-wage support and 3% for domestic development and 62% wage. Of the total receipts only 68,724,000/= representing 72% had been spent by close of the quarter whereby 58% had been spent on wage, 55% on non-wage and 148% 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 55,702,000/= was still unspent 31% of which 90% being the wage balances and 10% 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

Quarter2

*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	220,543	29%	187,166	96,245	51%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	233,014	116,507	50%	58,254	58,254	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,337	24,022	20%	29,584	0	0%
Other Transfers from Central Government	237,349	2,432	1%	59,337	0	0%
Sector Conditional Grant (Non-Wage)	74,864	37,432	50%	18,716	18,716	100%
Urban Unconditional Grant (Wage)	67,101	33,551	50%	16,775	16,775	100%
Development Revenues	97,193	36,168	37%	24,576	12,359	50%
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	36,168	77%	12,076	12,359	102%
Total Revenues shares	845,858	256,711	30%	211,743	108,604	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,115	101,372	34%	75,029	52,306	70%
Non Wage	448,550	60,619	14%	111,641	17,582	16%
Development Expenditure						
Domestic Development	47,193	36,168	77%	11,798	12,359	105%
External Financing	50,000	0	0%	13,195	0	0%
Total Expenditure	845,858	198,159	23%	211,663	82,247	39%
C: Unspent Balances						
Recurrent Balances						
Wage		48,686				

Vote:613 Kagadi District**Quarter2**

Non Wage	9,866		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	58,552	23%	

Summary of Workplan Revenues and Expenditure by Source

By close of quarter two the sector had received total allocation of Ugx; 108,604,000/= including that allocated to LLGs, representing 51% and 13% of quarter and annual budgets respectively leading to cumulative of 256,711,000/= representing 30% of the budget. Of this total allocation, 2% was non-wage, 69% for wage, 2% , and 17% was sector conditional non-wage grant. Regarding expenditures, only 39% of the total allocation was spent leading to cumulative of 23% whereby 70% was spent on wage, 16% on non-wage and 105% 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 58,552,000/= representing 23% was unspent by close of the quarter, whereby 83% 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, staff salaries were paid for 03 months, PWDs councils Labour Dispute management and support to CDOs to monitor government, 1544 SAGE beneficiaries paid and Community Operational Account.

Vote:613 Kagadi District

Quarter2

*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	67,506	40%	42,003	31,753	76%
District Unconditional Grant (Non-Wage)	73,549	36,775	50%	18,387	18,387	100%
District Unconditional Grant (Wage)	53,463	26,732	50%	13,366	13,366	100%
Locally Raised Revenues	24,000	4,000	17%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Development Revenues	15,813	10,544	67%	3,953	5,272	133%
District Discretionary Development Equalization Grant	15,813	10,544	67%	3,953	5,272	133%
Total Revenues shares	183,825	78,050	42%	45,956	37,025	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,463	7,320	14%	15,503	4,381	28%
Non Wage	114,549	36,697	32%	26,500	17,618	66%
Development Expenditure						
Domestic Development	15,813	6,760	43%	3,953	4,100	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,825	50,778	28%	45,956	26,099	57%
C: Unspent Balances						
Recurrent Balances						
		23,489	35%			
Wage		19,411				
Non Wage		4,077				
Development Balances						
		3,784	36%			
Domestic Development		3,784				
External Financing		0				
Total Unspent		27,272	35%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 37,025,000/= including multi-sectoral transfers representing 81% of the quarter budget and 25% of the annual target leading to a cumulative of 78,050,000/= representing 42% of the budget. Of the receipts, 49% being District Unconditional non-wage, 36% being wage, 14% being for domestic development. Of the total revenues received, 26,099,000/= was spent representing 57 % of quarter budget and leading to a cumulative of 50,778,000/= representing 28% of the budget. Of the total amount expenses, 28% was spent on wage, 66% was spent on non-wage and 104% on domestic development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter one 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 27,272,000/= representing 35%, including wage ,recurrent non-wage and domestic development whose activities will be undertaken in quarter three and wage not spent due delays in recruitment of planned staff.

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 one report and BFP prepared and submitted.

Vote:613 Kagadi District

Quarter2

*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	38,807	32%	30,244	17,625	58%
District Unconditional Grant (Non-Wage)	24,000	10,475	44%	6,000	6,000	100%
District Unconditional Grant (Wage)	46,500	23,250	50%	11,625	11,625	100%
Locally Raised Revenues	8,010	1,602	20%	2,002	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,465	3,480	8%	10,616	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	120,974	38,807	32%	30,244	17,625	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	13,719	30%	11,625	6,860	59%
Non Wage	74,474	14,925	20%	18,619	5,422	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,974	28,644	24%	30,244	12,282	41%
C: Unspent Balances						
Recurrent Balances						
		10,163	26%			
Wage		9,531				
Non Wage		632				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,163	26%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, a total of 17,625,000, including multi-sectoral transfers representing 58% of quarter budget had been received, leading to cumulative of 38,807,000/= representing 32% whereby of the total receipts, 34% was for recurrent non-wage and 66% being for wage. Of the total receipts, only 12,282,000/= was spent representing 41% whereby 59% was spent on wage and 29% on recurrent non-wage.

Reasons for unspent balances on the bank account

The unspent balances was 10,163,000/= 94% 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 and report produced for further actions.

Vote:613 Kagadi District**Quarter2****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	17,732	23%	19,685	8,366	42%
District Unconditional Grant (Wage)	17,373	8,687	50%	4,343	4,343	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,276	0	0%	8,819	0	0%
Sector Conditional Grant (Non-Wage)	16,090	8,045	50%	4,023	4,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,740	17,732	23%	19,685	8,366	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,373	7,951	46%	4,343	3,976	92%
Non Wage	61,367	9,043	15%	15,342	4,023	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,740	16,994	22%	19,685	7,998	41%
C: Unspent Balances						
Recurrent Balances						
		738	4%			
Wage		735				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		738	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two a total of 8,366,000/= had been received representing 11% of annual budget whereby 51% was for wage, and 49% sector conditional grant. By the end of quarter, a total 7,998,000/= had been spent representing 41% of annual budget whereby 92% was spent on wage and 26% 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 738,000/= 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 01 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	all staff salaries, pension and gratuity for 3 month paid namely		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 programme
	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	October,November and December,16 sub-counties supervised and monitored for 03 government projects and 03 urban council were also monitored for government programme			
	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.				
211101 General Staff Salaries	1,049,290	492,449	47 %		239,976
212102 Pension for General Civil Service	236,443	87,162	37 %		47,857
213004 Gratuity Expenses	419,367	196,109	47 %		92,905
221002 Workshops and Seminars	1,555	310	20 %		0
221007 Books, Periodicals & Newspapers	750	375	50 %		188
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		0
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,498	50 %	748
221012 Small Office Equipment	2,000	700	35 %	250
221017 Subscriptions	3,000	600	20 %	0
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	3,650	925	25 %	162
223004 Guard and Security services	2,400	1,200	50 %	600
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	2,400	480	20 %	0
224004 Cleaning and Sanitation	1,500	750	50 %	380
225001 Consultancy Services- Short term	2,000	400	20 %	0
227001 Travel inland	28,000	12,500	45 %	5,750
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000
228001 Maintenance - Civil	10,000	4,000	40 %	4,000
228002 Maintenance - Vehicles	7,000	3,104	44 %	3,104
Wage Rect:	1,049,290	492,449	47 %	239,976
Non Wage Rect:	760,066	327,413	43 %	164,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809,356	819,861	45 %	404,170
Reasons for over/under performance: Inadequate funding from the central government lead to under performance				

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Payroll role printed and pinned on the notes board, induction of new employees done	Payroll for all the staff printed and pinned on the notes board for 03 months namely October, November and December	Payroll for all the staff printed and pinned on the notes board for 03 months	Payroll for all the staff printed and pinned on the notes board for 03 months
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	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,100	32 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,100	32 %	1,850

Reasons for over/under performance: Inadquate budget funding by the central government lead to under performance.

Output : 138103 Capacity Building for HLG

N/A

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N/A				
221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	9,313	4,920	53 %	4,920
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,080	54 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,813	6,000	38 %	6,000
External Financing:	0	0	0 %	0
Total:	15,813	6,000	38 %	6,000
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All LLGs monitored and supervised.	16 LLG monitored and supervised namely Kyenaisoke, Kyenzige, Mabaale,Bwikara, Kyaterekera,Kyakabadiima,kagadi s/c Muhorro s/c Ndiaga s/c etc for government programme	4 LLG monitored and supervised namely Paacwa, Kabamba, Kiryanga, Burora	LLG monitored and supervised namely Kagadi, Kyenaisoke, Kyenzige, Mabaale,Bwikara, Kyaterekera etc
227001 Travel inland	8,000	3,400	43 %	1,500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002 Maintenance - Vehicles	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,800	43 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,800	43 %	3,500
Reasons for over/under performance: Under funding by the central government lead to under performance				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	04 Rallies conducted and 04 barrazas.	04 Radio programmes conducted	4 barrazas, 03 radio programmes conducted	Radio programmes conducted
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	750

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding by the central government led to under performance					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Have all support staff facilitated, office stationery procured.	05support staff facilitated, office stationery procured.		08 support staff facilitated, office stationery procured.	0support staff facilitated, office stationery procured.
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		0
227001 Travel inland	4,000	800	20 %		0
227004 Fuel, Lubricants and Oils	5,000	1,100	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,500	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,500	21 %		0
Reasons for over/under performance: inadequate funds to facilitate the all the staff					
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,administratio n blocked mopped and compound slashed periodically for 03 months namely October, November and december		District assets and facilities maintained. namely cabins,administratio n blocked mopped and compound slashed periodically	District assets and facilities maintained. namely cabins,administratio n blocked mopped and compound slashed periodically
221007 Books, Periodicals & Newspapers	10,000	0	0 %		0
221012 Small Office Equipment	5,000	1,000	20 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,000	7 %		10
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,000	7 %		10
Reasons for over/under performance: lacking of enough cleaning materials resulting from low funding by the central government led to under performance					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Have monthly payrolls printed and displayed.	Monthly payrolls for 03 months namely October, November and December printed and displayed on the notice board	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	10,395	5,197	50 %	2,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	5,197	50 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,395	5,197	50 %	2,606
Reasons for over/under performance:	Inadequate funds from the central government led to under performance because printing payroll requires enough resource basket			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	staff files compiled and registry numbers entered into the computer filing cabin procured	file number capture done and entered into the computer	compilation of staff files done, file numbers captured and entered into the computer for 03 months	file numbers captured and entered into the computer
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	417	21 %	101
222001 Telecommunications	2,000	400	20 %	0
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,817	20 %	101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,817	20 %	101
Reasons for over/under performance:	low budget funding led to under performance			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and disseminated quarterly	information collected and disseminated, for a period of 04 months 05computers 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 and disseminated, computers maintained and repaired, Canon photocopier maintained
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: inadequate funding from the central government hindering the operationalization of the ICTactivities				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	procurement of stationary ,procurement of adverting services	office stationery procured	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance: low funding from the central government which led to other procurement services unattended				
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	492,449	47 %	239,976
Non-Wage Reccurent:	848,460	354,127	42 %	174,011
GoU Dev:	15,813	6,000	38 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,913,564	852,575	44.6 %	419,987

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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	()		()N/A	()
Non Standard Outputs:	19 LLGs supervised , monitored and mentored	09 new sub-counties and 06 new town councils supervised with, 01 pwd sub-accountant mentored		16 sub-counties supervised with exception of Town councils, 01 pwd sub-accountant mentored	9 new sub-counties supervised with exception of Town councils, 01 pwd sub-accountant mentored
211101 General Staff Salaries	328,252	105,132	32 %		54,509
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,400	41 %		600
213001 Medical expenses (To employees)	726	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	240	20 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500	50 %		4,500
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	480	20 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	15,000	7,500	50 %		3,750
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		0
Wage Rect:	328,252	105,132	32 %		54,509
Non Wage Rect:	50,126	19,070	38 %		9,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,378	124,202	33 %		63,959
Reasons for over/under performance:	Enough staffing in the department.				
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,Kyenzige,K yanaisoke,Mabaale, Kabamba,Kiryanga, paachwa,Burora,Kya kabadiima,Rugashari	()	(40000000)40m 1st collected from all Employees of KGD LG	()
Value of Hotel Tax Collected	(0) N/A	()	(0)N/A	()
Value of Other Local Revenue Collections	(150000000) 150m Collected from local revenue sources	()	()	()
Non Standard Outputs:	Local revenue register in place, Local revenue collected New sources of revenue identified	Revenue register Compiled and updated for all local revenue register, conducted revenue assessments and produce quarterly reports and discussed in DTPC and DEC.	05 sources of 03 hard to reach area mobilized,	Revenue register Compiled and updated for all local revenue register, conducted revenue assessments and produce quarterly reports and discussed in DTPC and DEC.
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,097	40 %	0
221002 Workshops and Seminars	3,240	648	20 %	0
227001 Travel inland	8,000	4,099	51 %	1,749
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,844	38 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	6,844	38 %	1,749
Reasons for over/under performance:	Lack of transport to the department to monitor revenue performance in LLGs.			
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	()
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	()
Non Standard Outputs:	N/A	14 sub accountants supported in areas of financial mgt and accountability.	N/A	14 sub accountants supported in areas of financial mgt and accountability.
227001 Travel inland	6,766	2,706	40 %	486

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	2,706	40 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	2,706	40 %	486

Reasons for over/under performance: Inadequate financial support to conduct routine support.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Sensitize LLGs technical on budget execution guidelines.	19 CDOs in trained in budget preparations and execution guidelines.	19 sub county chiefs trained on budget execution guidelines	19 CDOs in trained in budget preparations and execution guidelines.
221007 Books, Periodicals & Newspapers	750	150	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	0
221012 Small Office Equipment	750	150	20 %	150
227001 Travel inland	4,000	1,600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,100	41 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,100	41 %	150

Reasons for over/under performance: Inadequate financial resources.

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	()	(N/A)	()
Non Standard Outputs:	11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered	11votes supervised and audit queries answered, 01 workshop conducted to enhance 19 LLGs in financial mgt, 1 audit report issues responded too	11votes supervised and audit queries answered, 01 workshop conducted to enhance 19 LLGs in financial mgt, 1 audit report issues responded too	11votes supervised and audit queries answered, 01 workshop conducted to enhance 19 LLGs in financial mgt, 1 audit report issues responded too
211103 Allowances (Incl. Casuals, Temporary)	2,742	951	35 %	335
221002 Workshops and Seminars	2,658	531	20 %	531
222001 Telecommunications	600	120	20 %	0
227001 Travel inland	8,000	3,920	49 %	1,920

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227004 Fuel, Lubricants and Oils	4,000	998	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,520	36 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	6,520	36 %	2,786

Reasons for over/under performance: Poor compliance of most vote controllers in audit preparations

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.	IFMS services provided, functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	IFMS services provided, functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.
221008 Computer supplies and Information Technology (IT)	5,000	1,550	31 %	1,550
221011 Printing, Stationery, Photocopying and Binding	4,000	1,920	48 %	1,920
227001 Travel inland	15,000	7,298	49 %	4,543
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,268	41 %	8,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,268	41 %	8,013

Reasons for over/under performance: Some departments lack these facilities and as a result they are not used.

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	(Laptop Computer) procured		Nil	
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	328,252	105,132	32 %	54,509
Non-Wage Reccurent:	130,392	50,508	39 %	22,634
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	458,644	155,640	33.9 %	77,143

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	6 months salary paid to staff, 2 council meeting held, 1 computer serviced, 6 months allowances for district and sub county councilors paid		Staff salaries paid for 3 months, 02 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 3 months, 01 Council sittings conducted, 01 sets of council minutes prepared, and stationery procured.
211101 General Staff Salaries	228,001	87,179	38 %		45,652
211103 Allowances (Incl. Casuals, Temporary)	97,000	36,470	38 %		12,290
221002 Workshops and Seminars	956	280	29 %		280
221007 Books, Periodicals & Newspapers	730	365	50 %		185
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	217,000	91,555	42 %		51,040
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	228,001	87,179	38 %		45,652
Non Wage Rect:	340,886	141,270	41 %		70,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,887	228,449	40 %		115,747
Reasons for over/under performance: COVID 19 HAS AFFECTED MOST COUNCIL ACTIVITIES					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	3 DCC meetings held, 3 evaluation meetings held, 2 report submitted to PPDA and 2 advert placed		Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	1DCC meetings held, 1 evaluation meetings held, 1 report submitted to PPDA and 1 advert placed
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: UNDER FUNDING HAS AFFECTED MOST ACTIVITIES OF THE SECTOR

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Recruitment exercise conducted and 124 staff recruited.	2 DSC meeting conducted and 1 computer serviced	Recruitment exercise conducted and 85 staff recruited.	1 DSC meeting conducted and 1 computer serviced
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	4,000	1,999	50 %	999
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,999	50 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,999	50 %	2,999

Reasons for over/under performance: UNDER FUNDING OF THE SECTOR HSA AFFECTED MOST ACTIVITIES OF THE SECTOR

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.	2 DLB meeting conducted	One Quarterly Meeting conducted, All land disputes handled.	1 DLB meeting conducted
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	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.	2 LGPAC meeting conducted	01 PAC sittings conducted.	1 LGPAC meeting conducted
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	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	() 4 workshops and seminars attended, 4 monitoring visits made to different government programs, 01 vehicle serviced and 6 DEC meetings held	()	()2 workshops and seminars attended, 1 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held2 workshops and seminars attended, 2 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,6 DEC meetings held and 6 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	6,000	50 %	3,200
227004 Fuel, Lubricants and Oils	25,200	12,600	50 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	18,600	50 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,200	18,600	50 %	9,500

Reasons for over/under performance: COVID19 AFFECTED MOST ACTIVITIES OF THE SECTOR

Output : 138207 Standing Committees Services

N/A

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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		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	
211103 Allowances (Incl. Casuals, Temporary)	11,200	2,240	20 %		0
221001 Advertising and Public Relations	6,000	1,200	20 %		0
221002 Workshops and Seminars	4,000	800	20 %		0
221003 Staff Training	0	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	600	20 %		0
221009 Welfare and Entertainment	3,000	600	20 %		0
227001 Travel inland	24,000	3,100	13 %		0
228002 Maintenance - Vehicles	8,000	1,519	19 %		78
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,200	10,059	17 %		78
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,200	10,059	17 %		78
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	228,001	87,179	38 %		45,652
Non-Wage Reccurent:	461,286	181,928	39 %		85,672
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	689,287	269,107	39.0 %		131,324

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 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.	Salaries for Extension workers paid for 6 months, 6 Demonstrations conducted, 4 Field days conducted, production field staff backstopped, 7,850 Farmers registered under ACDP, 5,463 farmers trained on good agronomic practices, 6 field days conducted, 5 private service providers trained, 10 plant clinics conducted		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, 15 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.	Salaries for Extension workers paid for 3 months, 3 Demonstrations conducted, 2 Field days conducted, production field staff backstopped, 7,850 Farmers registered under ACDP, 5,463 trained on good agronomic practices, 6 plant clinics conducted in LLGs
211101 General Staff Salaries	1,015,467	507,547	50 %		265,347
221008 Computer supplies and Information Technology (IT)	3,510	652	19 %		652
221011 Printing, Stationery, Photocopying and Binding	15,200	3,797	25 %		3,797
227001 Travel inland	246,296	123,148	50 %		61,574
227004 Fuel, Lubricants and Oils	24,604	12,301	50 %		6,152
228002 Maintenance - Vehicles	11,400	5,530	49 %		5,180
Wage Rect:	1,015,467	507,547	50 %		265,347
Non Wage Rect:	301,009	145,427	48 %		77,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,476	652,974	50 %		342,702
Reasons for over/under performance: lack of transport facilities to some staff					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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.	7 workshops and training courses attended, 1 quarterly monitoring visits done, 1 study visit of CBFs to Bulindi	2 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done.	5 workshops and training courses attended, 1 quarterly monitoring visits, 1 study visit of CBFs to Bulindi
221002 Workshops and Seminars	5,000	1,440	29 %	1,440
221009 Welfare and Entertainment	1,200	545	45 %	490
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
227001 Travel inland	31,000	15,480	50 %	7,985
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,002
228002 Maintenance - Vehicles	7,000	3,465	49 %	1,727
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	23,079	45 %	12,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	23,079	45 %	12,644

Reasons for over/under performance: Intensive monitoring done to follow up on farmers who received agriculture inputs

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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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	20,000 passion fruit seedlings, 8,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured, 50 bags of mulberry, 100 KTB hives.	50 bags of mulberry, 100 KTB hives, laboratory equipments and reagents	20,000 passion fruit seedlings, 8,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured, 50 bags of mulberry,
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	12,000	39 %	12,000
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	83,000	54,640	66 %	54,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,061	66,640	55 %	66,640
External Financing:	0	0	0 %	0
Total:	121,061	66,640	55 %	66,640

Reasons for over/under performance: laboratory equipments and reagents were not delivered by the end of the quarter

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.	29 slaughterer places supervised weekly, meat inspection of 644 cattle, 1,058 pigs, 892 shots mostly in urban centers,	9,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	13 slaughterer places supervised weekly, meat inspection of 487 cattle, 632 pigs, 571 shots mostly in urban centers,
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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	29 slaughterer places supervised weekly, meat inspection of 501 cattle, 807 pigs, 728 shots mostly in urban centers,	13 slaughterer places supervised weekly, meat inspection of 234 cattle, 381 pigs, 407 shots mostly in urban centers.	
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		limited funding during the quarter			
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.		76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained	
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:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		60,000 livestock and pets vaccinated and treated	7,577 pets vaccinated, 4,551 animals treated, 12 animals artificially inseminated.	15,000 livestock and pets vaccinated and treated	3,557 livestock and pets vaccinated and treated
227001	Travel inland	2,000	996	50 %	496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	996	50 %	496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	996	50 %	496
Reasons for over/under performance:		late supply of vaccine, activity on going			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	124 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 31 Inspection of fish markets and landing sites conducted, 45 Fish farmers monitored, and trained, 5 Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted, 2 sessions of catch data assessment conducted		100 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	78 tonnes of fish recorded from capture fisheries and fish farming, 2 Inspection and supervision landing sites conducted, 18 Inspection of fish markets and landing sites conducted, 13 Fish farmers monitored, and trained, 5 Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted, 2 catch data capture sessions conducted
227001 Travel inland	6,012	3,004	50 %		1,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,012	3,004	50 %		1,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,012	3,004	50 %		1,502
Reasons for over/under performance: lake floods limited fish activities at the lake					

Output : 018205 Crop disease control and regulation

N/A

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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,	4 Demonstration on crop agronomic practices conducted, 11,923 Farmers trained on good crop management practices, 10 Field staff supervised and backstopped, 15 farmers trained on water irrigation practices, 1 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,	3 Demonstration on crop agronomic practices conducted, 4,562 Farmers trained on good crop management practices, 3 Field staff supervised and backstopped, 12 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,088	1,000	0 %	0
Reasons for over/under performance: late release of ACDP funds				
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, 120 parish chiefs and volunteers trained in agriculture data collection	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.	120 parish chiefs and volunteers trained in agriculture data collection
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: limited funding to the sector				
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	(43) Tsetse traps serviced in selected in Ruteete S/C and Ndaiga	(60)Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	(23)Tsetse traps serviced in selected in Ruteete S/C and Ndaiga
Non Standard Outputs:	10 Apiculture demonstration sites supervised, 120 Farmers sensitized and trained on productive and destructive entomology,	6 Apiculture demonstration sites supervised, 100 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 18 Farmers trained bee hive sitting and apiary management, 36 farmers trained on sericulture production
227001 Travel inland	4,000	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: No traps procured for setting				
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 in Mpeefu, vermin baiting and assessment conducted in Muhorro T/C, 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 in Mpeefu, vermin baiting and assessment conducted in Muhorro T/C
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance: lack of a vermin hunter				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	2300 Farmers trained on livestock production, 19 disease surveillance in each LLGs.	1,854 Farmers trained on livestock production, 2 disease surveillance	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	1,235 Farmers trained on livestock production, 1 disease surveillance in LLGs.
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: insufficient funding				
Output : 018212 District Production Management Services				
N/A				

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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 6 months, 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, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	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 and 8 motorcycles serviced and maintained, Production activities monitored and supervised quarterly, 3 workshops attended , 2 staff meetings attended, 1500 farmers trained, 23 LLG staff backstopped, 1 quarterly Report compiled and submitted, Secretarial services, office stationary procured, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid
211101	General Staff Salaries	259,775	29,344	11 %	12,544
213001	Medical expenses (To employees)	500	99	20 %	99
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	1,160	46 %	585
221007	Books, Periodicals & Newspapers	500	100	20 %	100
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	4,520	1,833	41 %	900
222001	Telecommunications	300	100	33 %	100
222003	Information and communications technology (ICT)	300	150	50 %	150
223005	Electricity	1,600	100	6 %	100
227001	Travel inland	4,780	2,387	50 %	1,232
227004	Fuel, Lubricants and Oils	1,602	800	50 %	400
228002	Maintenance - Vehicles	1,000	500	50 %	250
	Wage Rect:	259,775	29,344	11 %	12,544
	Non Wage Rect:	19,602	7,229	37 %	3,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	279,377	36,573	13 %	16,460
Reasons for over/under performance:		insufficient funds available			
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-Katikengeyo-Wangeyo,	1 coloured printer, poultry vaccine procured	3 roads rehabilitated, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured.	1 coloured printer, poultry vaccine procured
312103 Roads and Bridges	9,083,026	0	0 %	0
312202 Machinery and Equipment	49,000	15,000	31 %	15,000
312301 Cultivated Assets	48,497	19,430	40 %	19,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,180,523	34,430	0 %	34,430
External Financing:	0	0	0 %	0
Total:	9,180,523	34,430	0 %	34,430
Reasons for over/under performance: ACDP funds not released for the planned projects				
Total For Production and Marketing : Wage Rect:	1,275,242	536,891	42 %	277,891
Non-Wage Reccurent:	1,036,711	187,235	18 %	99,039
GoU Dev:	9,301,584	101,070	1 %	101,070
Donor Dev:	0	0	0 %	0
Grand Total:	11,613,537	825,196	7.1 %	478,000

Vote:613 Kagadi District

Quarter2

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	(8177) Number of outpatients that visited the NGO Basic health facilities		(6300)Number of outpatients that visited the NGO Basic health facilities	(4495)4495 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	(2754) Number of inpatients that visited the NGO Basic health facilities		(1645)Number of inpatients that visited the NGO Basic health facilities	(1548)1548 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	(788) No. and proportion of deliveries conducted in the NGO Basic health facilities		(438)No. and proportion of deliveries conducted in the NGO Basic health facilities	(409)409 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	(1130) Number of 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	(521)521 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.	1130 children immunized with penta 3, 8177 OPD attendicies, 2754 patients admitted in the inpatient department, 788 mothers delivering in health facilities, 1302 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.	521 children immunized with penta 3, 4495 OPD attendicies, 1548 patients admitted in the inpatient department, 409 mothers delivering in health facilities, 623 mothers attending antenatal care.
263367 Sector Conditional Grant (Non-Wage)	57,517	28,758	50 %		14,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,517	28,758	50 %		14,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,517	28,758	50 %		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	(101) Number of trained health workers in health centers		(32)Number of trained health workers in health centers	(18)18 staff trained on NTDs data collection

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Quarter2

No of trained health related training sessions held.	(4) No of trained health related training sessions held.	(2) Training on NTDs, COVID 19 and IPC	(1)No of trained health related training sessions held.	(1)Training on NTDs
Number of outpatients that visited the Govt. health facilities.	(111200) Number of outpatients that visited the Govt. health facilities.	(72632) Number of outpatients that visited the Govt. health facilities.	(27800)Number of outpatients that visited the Govt. health facilities.	(39036)39036 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.	(818) Number of inpatients that visited the Govt. health facilities.	(3903)Number of inpatients that visited the Govt. health facilities.	(409)409 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	(4436) No and proportion of deliveries conducted in the Govt. health facilities	(2205)No and proportion of deliveries conducted in the Govt. health facilities	(2231)2231 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) % 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) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(94%)% 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	(7771) No of children immunized with Pentavalent vaccine	(2904)No of children immunized with Pentavalent vaccine	(3834)3834 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.	7771 children immunized with penta 3, 72632 OPD attendances, 818 patients admitted in the inpatient department, 4436 mothers delivering in health facilities, 8345 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.	3384 children immunized with penta 3, 39036 OPD attendances, 409 patients admitted in the inpatient department, 2231 mothers delivering in health facilities, 4020 mothers attending antenatal care.
263104 Transfers to other govt. units (Current)	509,264	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	416,998	208,499	50 %	104,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,262	208,499	23 %	104,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,262	208,499	23 %	104,250
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Quarter2

Non Standard Outputs:	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.	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.	Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.	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	34,295	4 %	21,750
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	34,295	3 %	21,750
External Financing:	0	0	0 %	0
Total:	1,016,433	34,295	3 %	21,750
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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Quarter2

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) %age of approved posts filled with trained health workers	(%)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.	(8121) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3778)Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4097)4094 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	(2336) No. and proportion of deliveries in the District/General hospitals	(1277)No. and proportion of deliveries in the District/General hospitals	(1144)1144 deliveries in Unit
Number of total outpatients that visited the District/ General Hospital(s).	(24558) Number of total outpatients that visited the District/ General Hospital(s).	(8307) Number of total outpatients that visited the District/ General Hospital(s).	(6140)Number of total outpatients that visited the District/ General Hospital(s).	(4208)4208 OPD attendances visited Kagadi
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.	Have 90% of the HR filled, 790 children immunized with penta 3, 9015 OPD attendances, 8121 patients admitted in the inpatient department, 2336 mothers delivering in health facilities, 1533 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.	0% of the HR filled, 334 children immunized with penta 3, 4208 OPD attendances, 4094 patients admitted in the inpatient department, 1144 mothers delivering in the health facility, 757 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	261,585	50 %	130,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,504	261,585	34 %	130,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,504	261,585	34 %	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 monthly salaries paid for 6 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 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 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.
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211101 General Staff Salaries	4,262,565	2,048,546	48 %	1,019,910
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	998	25 %	998
221012 Small Office Equipment	1,400	700	50 %	350
222001 Telecommunications	49,000	2,157	4 %	750
223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	1,189,672	59,911	5 %	54,726
227004 Fuel, Lubricants and Oils	136,582	19,613	14 %	10,000
228002 Maintenance - Vehicles	10,000	614	6 %	344
Wage Rect:	4,262,565	2,048,546	48 %	1,019,910
Non Wage Rect:	60,382	29,067	48 %	17,952
Gou Dev:	0	0	0 %	0
External Financing:	1,409,672	55,626	4 %	49,566
Total:	5,732,618	2,133,238	37 %	1,087,428

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

NI/Δ

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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, Quarterly support supervision done, RBF Assessment done, Quarterly data collection done, Dailogue meeting and community engagement meeting held, 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, Quarterly support supervision done,stationary procured, compound cleaned
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,332	50 %	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	400	2 %	400
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	8,000	900	11 %	900
227001 Travel inland	166,992	20,673	12 %	18,041
227004 Fuel, Lubricants and Oils	55,000	17,675	32 %	5,928
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,256	41,980	14 %	26,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,256	41,980	14 %	26,435
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				
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,262,565	2,048,546	48 %	1,019,910
Non-Wage Reccurent:	2,107,921	569,889	27 %	293,808
GoU Dev:	1,044,941	34,295	3 %	21,750
Donor Dev:	1,409,672	55,626	4 %	49,566
Grand Total:	8,825,098	2,708,356	30.7 %	1,385,034

Vote:613 Kagadi District

Quarter2

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),	() 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) were all paid		()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),	()
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).	() 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).		()Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59), Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070), Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	(60805)Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59), Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070), Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
No. of student drop-outs	(120) In 19 subcounties and two town councils	() NIL		()In 19 subcounties and two town councils	()NIL

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No. of Students passing in grade one	(282) In 115 PLE sitting Centres	() In 115 PLE sitting Centres	()	(282)In 115 PLE sitting Centers
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	() In 115 PLE sitting Centres	()	(5900)In 115 PLE sitting Centres
Non Standard Outputs:	Schools maintained for 12 months Prcurement 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	All Schools maintained for in entire district
263367 Sector Conditional Grant (Non-Wage)	1,325,711	353,035	27 %	312,292
263369 Support Services Conditional Grant (Non-Wage)	13,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339,061	353,035	26 %	312,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339,061	353,035	26 %	312,292
Reasons for over/under performance:	COVID-19 pandemic led to under performance because some pupils in lower classes are still at home			
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	() 02 classroom block constructed at Kimanya in Mabaale s/c	()	()Partial construction of a 2 classroom block at Kimanya Mabaale sub-county
No. of classrooms rehabilitated in UPE	(0) N/A	()	()	()
Non Standard Outputs:	construction process monitored			
312104 Other Structures	238,000	46,667	20 %	46,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,000	46,667	20 %	46,667
External Financing:	0	0	0 %	0
Total:	238,000	46,667	20 %	46,667
Reasons for over/under performance:	Inadequate funding from central government which affected other projects ad planned			
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,	() 5 stance VIP latrine with urinal each constructed at St.Adolf ss muhorro	()	()Construction of 5 stance VIP latrine with urinal each at St.Adolf SS Muhorro
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Construction Projects Monitored and supervised			
312101 Non-Residential Buildings	42,000	13,291	32 %	13,291
312104 Other Structures	6,000	2,123	35 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	15,414	32 %	15,414
External Financing:	0	0	0 %	0
Total:	48,000	15,414	32 %	15,414

Reasons for over/under performance: Inadequate funding from central government affected implementation of some projects

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 Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs SS, Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	(5295) In 09 Government aided secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs SS, Mugalike, Mabaale SS,Naigana ss,Lake Albert SS Kyaterekera	() In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs SS, Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	(5295)In 09 Government aided secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs SS, Mugalike, Mabaale SS,Naigana ss,Lake Albert SS Kyaterekera
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No. of teaching and non teaching staff paid	(140) In 9 Government aided secondary schools	(123) In 9 Government aided secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana ss, Lake Albert SS Kyaterekera	() In 9 Government aided secondary schools	(123) 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 October, November, December in the entire district.		All secondary schools maintained for 03 months in the entire district.
263104 Transfers to other govt. units (Current)	14,852	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,012,465	127,920	13 %	96,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027,317	127,920	12 %	96,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027,317	127,920	12 %	96,804
Reasons for over/under performance: Covid-19 pandemic led under performance because school opened for only candidate classes				
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	06 supervisions and monitoring of St. Catherine Kicucura	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	supervision and monitoring of St. Catherine Kicucura
312101 Non-Residential Buildings	1,118,568	7,800	1 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,118,568	7,800	1 %	7,800
External Financing:	0	0	0 %	0
Total:	1,118,568	7,800	1 %	7,800
Reasons for over/under performance: Inadequate funding from central government led to under performance				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) laboratory construction at st Catherine Kicucura	()	()	()

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No. of science laboratories constructed	(1) laboratory construction at st Catherine Kicucura	() NIL	()	(NIL)
Non Standard Outputs:	laboratory construction at st Catherine Kicucura	NIL		NIL
312214 Laboratory and Research Equipment	201,652	0	0 %	0
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: NIL				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	02 Inspection of selected primary schools in 03 months namely October, November and december.	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council
221011 Printing, Stationery, Photocopying and Binding	3,253	1,084	33 %	1,084
221014 Bank Charges and other Bank related costs	117	22	19 %	0
227001 Travel inland	48,689	7,460	15 %	6,560
227004 Fuel, Lubricants and Oils	29,000	1,738	6 %	1,738
228002 Maintenance - Vehicles	5,272	1,750	33 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,331	12,055	14 %	11,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,331	12,055	14 %	11,133
Reasons for over/under performance: Covid-19 pandemic affected the operational of school hence leading to under performance as schools are still closed				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				

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N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared	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,		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,	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,
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: Unexplained budget cuts from central government affecting the games and sports activities					
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 selected needy schools, Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzige, Nyankoomo, Kagadi Mdl and other selected schools			5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 selected needy schools,	
N/A					

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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:					
Output : 078405 Education Management Services					
N/A					
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 programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, UPE Supervised	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		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	Staff and SNE cooks salaries paid ,Quarterly monitoring and supervision reports prepared, reports on visits to line ministries prepared, reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed 01 computers and one photocopier maintained new vehicle paid for and serviced, meetings held with head teachers and SMCs, joint activities conducted with development
211101 General Staff Salaries	10,231,247	5,018,968	49 %		2,530,119
221001 Advertising and Public Relations	800	267	33 %		267
221002 Workshops and Seminars	9,000	2,363	26 %		2,163
221007 Books, Periodicals & Newspapers	700	207	30 %		167
221009 Welfare and Entertainment	9,995	4,636	46 %		4,636
221011 Printing, Stationery, Photocopying and Binding	1,300	420	32 %		420
222001 Telecommunications	1,000	333	33 %		333
222003 Information and communications technology (ICT)	1,200	240	20 %		0
223005 Electricity	800	160	20 %		0
227001 Travel inland	111,200	36,869	33 %		35,831

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227004 Fuel, Lubricants and Oils	12,000	5,000	42 %	5,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	10,231,247	5,018,968	49 %	2,530,119
Non Wage Rect:	49,995	20,648	41 %	18,970
Gou Dev:	0	0	0 %	0
External Financing:	100,000	29,847	30 %	29,847
Total:	10,381,241	5,069,463	49 %	2,578,935

Reasons for over/under performance: Covid-19 pandemic led to under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers monitoring and training of all school teachers done monitoring and supervision of government projects done	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers monitoring and training of all school teachers monitoring and supervision of government projects
281504 Monitoring, Supervision & Appraisal of capital works	100,000	44,229	44 %	31,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	44,229	44 %	31,274
External Financing:	0	0	0 %	0
Total:	100,000	44,229	44 %	31,274

Reasons for over/under performance: inadequate funding from the central government leading under performance on some projects

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

No. of SNE facilities operational	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school	(1) Bishop Rwakaikara Primary school
No. of children accessing SNE facilities	(135) Bishop Rwakaikara Primary school	(135) Bishop Rwakaikara Primary school	(135) Bishop Rwakaikara Primary school	(135) Bishop Rwakaikara Primary school
Non Standard Outputs:	Monitoring and supervision done	02 Monitoring and supervision done	Monitoring and supervision done	Monitoring and supervision done
227001 Travel inland	5,000	1,155	23 %	795

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,155	23 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,155	23 %	795
Reasons for over/under performance: inadequate funds released from central government hence under performance				
<i>Total For Education : Wage Rect:</i>	<i>10,231,247</i>	<i>5,018,968</i>	<i>49 %</i>	<i>2,530,119</i>
<i>Non-Wage Reccurent:</i>	<i>2,528,704</i>	<i>514,813</i>	<i>20 %</i>	<i>439,993</i>
<i>GoU Dev:</i>	<i>1,706,220</i>	<i>114,110</i>	<i>7 %</i>	<i>101,155</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>29,847</i>	<i>30 %</i>	<i>29,847</i>
<i>Grand Total:</i>	<i>14,566,170</i>	<i>5,677,738</i>	<i>39.0 %</i>	<i>3,101,113</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 12. months, 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 October, November and December , 01 District roads committee meeting held		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 ,District roads committee meeting carried out
211101 General Staff Salaries	84,340	39,669	47 %		18,898
221002 Workshops and Seminars	1,700	260	15 %		260
221003 Staff Training	2,000	400	20 %		0
221007 Books, Periodicals & Newspapers	500	223	45 %		111
221009 Welfare and Entertainment	4,000	1,780	45 %		890
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	223	45 %		111
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	2,000	785	39 %		500
222003 Information and communications technology (ICT)	1,500	668	45 %		334
227001 Travel inland	5,000	515	10 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	6,475	255	4 %		255
Wage Rect:	84,340	39,669	47 %		18,898
Non Wage Rect:	31,375	5,108	16 %		2,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,715	44,776	39 %		21,360
Reasons for over/under performance: Unexplained Budget cuts from Uganda Road Fund have lead to under performance					
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,	() Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, were corrected.	()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
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,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, were corrected.	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
263367 Sector Conditional Grant (Non-Wage)	114,526	101,815	89 %	101,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,526	101,815	89 %	101,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,526	101,815	89 %	101,815
Reasons for over/under performance: Unexplained budget cut from the Uganda Road Fund				
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	20 KMs in Kagadi town council, 15KMs in Muhorro town council, 7KMs in Mabaale town council	Urban streets and a lanes maintained	Urban Roads maintained in town councils of Kagadi,Muhorro and Mabaale
263367 Sector Conditional Grant (Non-Wage)	339,353	131,019	39 %	53,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,353	131,019	39 %	53,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,353	131,019	39 %	53,640

Reasons for over/under performance: Unexplained budget cuts from Uganda Road Fund lead to under performance

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() ROUTINE MANUAL MAINTENANCE: Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi	() ROUTINE MANUAL MAINTENANCE: Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi	()	()ROUTINE MANUAL MAINTENANCE: Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi
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Length in Km of District roads periodically maintained	() 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	() Under Route mechanized maintenance,24km (Kiranzi-Kiryanga- Nguse) and 7.6km (Kyabasale- Kyakabadiima- Mugalike) were maintained	()	()Route mechanized maintenance of Kiranzi-Kiryanga- Nguse and Kyabasale- Kyakabadiima- Mugalike
No. of bridges maintained	() N/a	()	()	()
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	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru 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, Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi	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	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru 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, Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi
263367 Sector Conditional Grant (Non-Wage)	367,485	123,559	34 %	115,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,485	123,559	34 %	115,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,485	123,559	34 %	115,427

Reasons for over/under performance: Unexplained budget cuts from Uganda Road Fund lead to under performance.

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

Length in Km. of rural roads constructed	() 6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegekereka-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	() 8km(Nyanseke-Kamukole-Namba munana),16km (Gayaza-Kentomi-Kabamba) and 11.5 km (Ruteete-Kinyarwanda-Sion-Kamaira) were rehabilitated.	()	()construction of 03 roads of Nyanseke-Kamukole-Namba munana,Gayaza-Kentomi-Kabamba and Ruteete-Kinyarwanda-Sion-Kamaira
Length in Km. of rural roads rehabilitated	() 6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegekereka-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	() 8km(Nyanseke-Kamukole-Namba munana),16km (Gayaza-Kentomi-Kabamba) and 11.5 km (Ruteete-Kinyarwanda-Sion-Kamaira) were rehabilitated.	()	()construction of 03 roads of Nyanseke-Kamukole-Namba munana,Gayaza-Kentomi-Kabamba and Ruteete-Kinyarwanda-Sion-Kamaira

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Non Standard Outputs:	6 Roads of Kyakabadiima-Hangyi- 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	8km(Nyanseke-Kamukole-Namba munana),16km (Gayaza-Kentomi-Kabamba) and 11.5 km (Ruteete-Kinyarwanda-Sion-Kamaira) were rehabilitated.	Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo ,	construction of 03 roads of Nyanseke-Kamukole-Namba munana,Gayaza-Kentomi-Kabamba and Ruteete-Kinyarwanda-Sion-Kamaira
281504 Monitoring, Supervision & Appraisal of capital works	96,134	64,090	67 %	48,409
312103 Roads and Bridges	600,000	270,686	45 %	141,758
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	334,775	47 %	190,167
External Financing:	0	0	0 %	0
Total:	718,134	334,775	47 %	190,167

Reasons for over/under performance: Untimely servicing of road equipment due to COVID -19 Pandemic,Heavy rains lead to under performance.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Road unit maintained	1 motor Gradder was maintained with two tyres,02 pairs of cutting blade, 05 pieces of ripper 01 wheel loader maintained with 16 pieces of bucket teeth	Road unit maintained	Road equipment maintained
227004 Fuel, Lubricants and Oils	50,000	21,463	43 %	21,463

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228003 Maintenance – Machinery, Equipment & Furniture	45,000	21,000	47 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	42,463	45 %	32,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	42,463	45 %	32,463
Reasons for over/under performance:	low budget funding for maintaining the road unit			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,340</i>	<i>39,669</i>	<i>47 %</i>	<i>18,898</i>
<i>Non-Wage Reccurent:</i>	<i>947,739</i>	<i>403,963</i>	<i>43 %</i>	<i>305,805</i>
<i>GoU Dev:</i>	<i>718,134</i>	<i>334,775</i>	<i>47 %</i>	<i>190,167</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>778,407</i>	<i>44.5 %</i>	<i>514,871</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	01 District water and sanitation meeting held, 01Extension workers' meeting held, procured stationery,procured oils and lubricants, ICT Services offered and 01 regional consultative meeting held		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 , regional consultative meetings and office stationery, departmental meetings, ICT services	District water and sanitation meeting Extension workers' meeting, procured stationery,procured oils and lubricants, ICT Services and regional consultative meetings
211101 General Staff Salaries	34,000	16,534	49 %		8,610
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	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,900	1,450	50 %		725
221012 Small Office Equipment	700	350	50 %		175
221014 Bank Charges and other Bank related costs	100	50	50 %		0
222001 Telecommunications	1,500	750	50 %		375
223005 Electricity	200	100	50 %		50
227001 Travel inland	18,814	9,237	49 %		4,558
227004 Fuel, Lubricants and Oils	21,412	5,252	25 %		0

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228002 Maintenance - Vehicles	16,000	7,920	50 %	7,920
Wage Rect:	34,000	16,534	49 %	8,610
Non Wage Rect:	70,425	26,609	38 %	14,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,425	43,143	41 %	23,163
Reasons for over/under performance:	Low funding from central government to conclusively carried out planned activities			
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, Bwikaara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	() 10 boreholes were supervised during rehabilitation in the sub-counties ofMuhorro T/C, Muhorro Sub county, Burora, Bwikaara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C	(4)Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Boreholes Drilledand rehabilitated	(10)supervision of the rehabilitation of boreholes in the sub-counties of Muhorro T/C, Muhorro Sub county, Burora, Bwikaara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C
No. of water points tested for quality	(31) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	() Water quality testing for old water sources was carried for 27 water sources among others in the following areas i.e Sese P/s, St.Adolf ss, Kiryanga T/C, Rusekere p/s, Kitemba P/S,Namba Muna, Hamugyi,Kyomuka ma primary school,Naigana SS, Kagadi town coucil (10)	(4)Muhorro T/C, Muhorro Sub county, Pachwa, Burora,Bwikaara, Boreholes Drilledand rehabilitated	(27)water quality testing carried on the following water sources in the areas of Sese P/s, St.Adolf ss, Kiryanga T/C, Rusekere p/s, Kitemba P/S,Namba Muna, Hamugyi,Kyomuka ma primary school,Naigana SS, Kagadi town council
Non Standard Outputs:	In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	10 boreholes were supervised during rehabilitation in the sub-counties ofMuhorro T/C, Muhorro Sub county, Burora, Bwikaara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C	Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Boreholes Drilledand rehabilitated	upervision of the rehabilitation of boreholes in the sub-counties of Muhorro T/C, Muhorro Sub county, Burora, Bwikaara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C
227001 Travel inland	9,500	4,475	47 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,475	47 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,475	47 %	2,100
Reasons for over/under performance:	low funding from central government leading to limited numbers of water sources tested			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	() N/A	()		()	()
% 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 motor cycle repaired		Vehicle Maintained	Motor cycle repaired
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: inadequate funding from the central government					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) At District head quarter and sub county level	() 01 Baseline Survey conducted to prepare Pachwa T/C community for piped water supply system.		(1)At District head quarter and sub county level	()Baseline Survey conducted in Pachwa T/C,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,	()		()Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	()
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			Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	
221002 Workshops and Seminars	4,000	967	24 %		0
227001 Travel inland	4,893	2,447	50 %		1,227

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,893	3,914	36 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,893	3,914	36 %	1,227

Reasons for over/under performance: inadequate funds could not permit carrying out Baseline Survey for all new areas budgeted to receive new waters given that funds are released quarterly

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	construction of a ferro cement tank at Rentale p/s	01a ferro cement tank constructed at Rentale p/s	construction of a ferro cement tank at Rentale p/s	construction of a ferro cement tank at Rentale p/s
312104 Other Structures	15,000	10,000	67 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	5,000

Reasons for over/under performance: Funds are released quarterly hence activities cannot be implemented in a single quarter.

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	()	(2)In sub counties–Kijuru – mpeefu s/c, Kaiha lc1- Bwikara , Kyamajegere-kiryanga, Katooma-kabamba	()
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	() 10 boreholes rehabilitated, 05 water sources repaired, 10 sites were considered for hydro-geological site survey	(in sub counties of Nasuti –Pachwa, Rukora – Mpeefu S/C,	(10)Rehabilitation of water boreholes, Repair of water sources, siting of water sources
Non Standard Outputs:	Monitoring and supervision done, sanitation and hygiene maintained	10 boreholes rehabilitated, 05 water sources repaired, 10 sites were considered for hydro-geological site survey	Monitoring and supervision done, sanitation and hygiene maintained	Rehabilitation of water boreholes, Repair of water sources, siting of water sources
281504 Monitoring, Supervision & Appraisal of capital works	10,447	6,692	64 %	3,210
312104 Other Structures	354,802	98,633	28 %	88,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,249	105,325	29 %	92,030
External Financing:	0	0	0 %	0
Total:	365,249	105,325	29 %	92,030
Reasons for over/under performance: heavy rains could not permit drilling of water sources hence under performance				
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	()	(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	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() 20% of piped water supply system at Pachwa completed.	(0)N/A	(1)construction of piped water supply system at Pachwa on going
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	20% of piped water supply system at Pachwa completed.	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	construction of piped water supply system at Pachwa on going
312104 Other Structures	302,000	89,232	30 %	77,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,000	89,232	30 %	77,362
External Financing:	0	0	0 %	0
Total:	302,000	89,232	30 %	77,362
Reasons for over/under performance:	delayed procurement process affected the construction of water supply system at Pachwa			
Total For Water : Wage Rect:	34,000	16,534	49 %	8,610
Non-Wage Reccurent:	92,819	35,998	39 %	18,380
GoU Dev:	736,249	204,557	28 %	174,392
Donor Dev:	0	0	0 %	0
Grand Total:	863,067	257,089	29.8 %	201,382

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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	Two quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly staff salaries; October, November and December-2020 paid ; 06 Radio programs conducted; 02 departmental staff meeting held; 02 field visit to monitor and supervise departmental staff activities conducted; 04 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 Novembersalaries; October, August and December-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 Land management Sub sector procured	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 Novembersalaries; October, August and December-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;
211101 General Staff Salaries	239,040	69,260	29 %		34,439
221007 Books, Periodicals & Newspapers	400	80	20 %		0
221009 Welfare and Entertainment	440	80	18 %		0
221012 Small Office Equipment	400	80	20 %		0
224004 Cleaning and Sanitation	400	80	20 %		0
224006 Agricultural Supplies	306	153	50 %		76
227001 Travel inland	1,754	350	20 %		0

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227004	Fuel, Lubricants and Oils	800	160	20 %	0
	Wage Rect:	239,040	69,260	29 %	34,439
	Non Wage Rect:	4,500	983	22 %	76
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,540	70,243	29 %	34,516
Reasons for over/under performance:		Few departmental activities held due to difficulties faced in accessing wider community members who directly harness natural- environment vast resources.			
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	() 412 musiszi tree seedlings planted	()	()206 young plants of musizi type planted
Non Standard Outputs:			206 musizi tree seedlings planted	1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kinaaba primary school - Rugashali subcountyand Bwikara sub county	206 musizi tree seedlings planted at nyaruziba
224006	Agricultural Supplies	520	260	50 %	130
227001	Travel inland	600	120	20 %	0
227004	Fuel, Lubricants and Oils	380	76	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	456	30 %	130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	456	30 %	130
Reasons for over/under performance:		Generally the performance of the planted trees was poor due to ; - Unfavorable weather condition, - Poor community attitude towards ownership of the planted seedlings, - Disease infections through amillelia malea on the planted trees, Hence forth low survival ship of the planted trees.			
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	()	()Muhorro and kagadi Sub counties	()
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)	()	()	()

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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	87	50 %	47
227001 Travel inland	826	165	20 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	752	38 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	752	38 %	297

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))	() Nil	()	()Nil
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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 ,Kanyiramwiru,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)	02 community engagements on wetland issues done and two sensitization drive using mobile speaker system conducted	:02 Muhorro S/c-Rwigo, Nyakaina,Nyamanya ,Kyakajwiga Kanyamuringi,Kanyarara Wabutuju,Kamiranj ojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 250 participants(100 Men and 250Women)	01 community engagement on wetland issues done and one sensitization drive using mobile speaker system conducted
221002	Workshops and Seminars	3,920	1,960	50 %	980
221005	Hire of Venue (chairs, projector, etc)	1,600	800	50 %	400
224006	Agricultural Supplies	2,000	1,000	50 %	500
227001	Travel inland	4,480	2,240	50 %	1,123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	6,000	50 %	3,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	6,000	50 %	3,003
Reasons for over/under performance:		Low community participation in sensitization drives due to fear of contracting COVID-19			
Output : 098307 River Bank and Wetland Restoration					

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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	() Nil	()	()Nil
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	() 04Hacteres of degraded sections of wetlands restored	()	()02Hacteres of degraded sections of wetlands restored
Non Standard Outputs:	- 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed -	- 500community members sensitized on buffer zone protection - 10 wetland catchment management plans formulated - 20wetland user groups formed	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed
221002 Workshops and Seminars	3,186	1,593	50 %	797
221005 Hire of Venue (chairs, projector, etc)	3,080	1,540	50 %	770
224006 Agricultural Supplies	3,920	1,960	50 %	980
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,186	9,093	50 %	4,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,186	9,093	50 %	4,547
Reasons for over/under performance:	Community resentment towards wetland restoration activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	() 200 (130 men, 70 women) District wide ,trained in ENR monitoring	() 100 community members in ENR monitoring and specifically how to ensure that there is preparedness and adoption to climate change effects and impacts.	()	()50 community members in ENR monitoring and specifically how to ensure that there is preparedness and adoption to climate change effects and impacts.
Non Standard Outputs:	public sensitized on climate change mitigation	400 (200 men and 200 Women) in Ndaiga sub county trained on sustainable use of lakeshore lines	200 (100 men and 100 Women) in Kabamba200 (100 men and 100 Women) in Rugashali and Burora	200 (100 men and 100 Women) in Ndaiga sub county trained on sustainable use of lakeshore lines.
221002 Workshops and Seminars	1,200	600	50 %	300
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Low community turn up due to the fear of contacting 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	() 24 district wide monitoring and compliance surveys of capital projects undertaken	()	()12 district wide monitoring and compliance surveys of capital projects undertaken
Non Standard Outputs:	30 sites visited for Environment and social screening	11 bore construction sites	04 bore construction sites	01 bore construction sites
227001 Travel inland	3,600	1,800	50 %	900
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Low compliance by borehole construction contractors to environmental compliance guidelines			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	() 08 new land disputes settled (Kabamba S/c (02),Burora (02),Rugashalia S/c (02) and Rutete S/c (02),supervising and openning of Government Institutional lands in Paacha, Kyanaisoke,Muhorro TC andMabaale Tc, spupervising 40 private surveyors across the district and coordination of survey activities	() 02 land disputes resolved and 01 coordination visit held.	()	()01 new land dispute resolved in Kagadi T/C and 01 coordination visit to the line ministry conducted.
Non Standard Outputs:	private surveyors supervised	20 private surveyors supervised district wide	20 private surveyors supervised district wide	Nil
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	0
227001 Travel inland	880	440	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	970	49 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	970	49 %	470
Reasons for over/under performance:	Due to the fear of spread and infection of COVID-19 all land transactions were halted.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	infrastructure development guided	02 infrastructure development monitoring held	04 infrastructure monitoring in Kinyarugonjo , Kyakabadiima, kyenzige and kyanaisoke subcounties	01 infrastructure development monitoring held in mpeefu sub county
221011 Printing, Stationery, Photocopying and Binding	280	70	25 %	0
227001 Travel inland	1,320	660	50 %	330
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	930	47 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	930	47 %	430
Reasons for over/under performance:	There was no free interactions with community members due to fear to contract and spread COVID-19.			
Capital Purchases				
Output : 098372 Administrative Capital				

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N/A				
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>69,260</i>	<i>29 %</i>	<i>34,439</i>
<i>Non-Wage Reccurent:</i>	<i>48,186</i>	<i>22,184</i>	<i>46 %</i>	<i>10,453</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>91,444</i>	<i>31.0 %</i>	<i>44,893</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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		3 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	1,518	49 %		750
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,973	1,993	13 %		1,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,973	1,993	13 %		1,225
Reasons for over/under performance: More funds needed to operationalize the program					
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)		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	250	50 %		125
227001 Travel inland	1,270	635	50 %		317

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,770	1,135	41 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770	1,135	41 %	692
Reasons for over/under performance: There is need to ensure that the community centers are equipped with IEC materials				
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	2,999	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,999	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,999	50 %	1,500
Reasons for over/under performance: CDOs operationalize funds need to be increased for better community 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 ,Kyenziye, ,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. Kyenziye, 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			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.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	304	76	25 %		76
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,304	2,076	39 %		1,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,304	2,076	39 %		1,326

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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 ,	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 10 Women groups Empowered with entrepreneurship skills	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs ,
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227001 Travel inland	3,743	1,872	50 %	936
227004 Fuel, Lubricants and Oils	1,257	251	20 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,123	42 %	1,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,123	42 %	1,187

Reasons for over/under performance: Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs .

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	(1`) 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	()	(1)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	3 Homeless Children Resettled with their families	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	3 Homeless Children Resettled with their families
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	38,000	3,846	10 %	1,872
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,846	48 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	58,000	3,846	7 %	1,872

Reasons for over/under performance: closure of schools has led to many unforeseen program.

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	() NIL	()	()96 New District Youth Council Members elected 7 New District Youth Council Executive Members Awaiting to take oath and offices, ,
Non Standard Outputs:	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebration 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 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 cerebration 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	NIL
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	7,824	1,956	25 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	2,216	25 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,984	2,216	25 %	260
Reasons for over/under performance:	no funds were got from the center for YLP during Q2 while we did not implement under youth council waiting for the new youth council to swear in as the old had their term of office expired.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDS supported with Assistive devices	() NIL	()	()5 PWDS supported with Assistive devices
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	2 PWD District Council executive Meeting Held 2 PWD District Council Meeting 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 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated SAGE program activities monitored
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	0
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	7,126	3,563	50 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	3,683	49 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,486	3,683	49 %	1,812
Reasons for over/under performance: more resources needed to support PWDs groups.				
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 %	0

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

Reasons for over/under performance: activity set for June annually

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

3 work based inspections done

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 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		
227001	Travel inland	4,000	1,923	48 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,923	48 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,923	48 %	980
Reasons for over/under performance:		activity needed s mote resources to cover the district			

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 2 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	5 Labour dispute settlement meetings Held 1 Quarterly Labour dispute settlement Reports complied and submitted
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221011 Printing, Stationery, Photocopying and Binding	80	16	20 %	16
222001 Telecommunications	80	16	20 %	16
227001 Travel inland	440	88	20 %	88
227004 Fuel, Lubricants and Oils	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: need for more logistical support from MOGLSD to office of thye SLO.

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 2 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 2 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 %	0
222001 Telecommunications	120	60	50 %	30
224006 Agricultural Supplies	157,717	0	0 %	0
227001 Travel inland	22,574	5,296	23 %	1,432

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227004	Fuel, Lubricants and Oils	1,600	200	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,237	5,616	3 %	1,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,237	5,616	3 %	1,462
Reasons for over/under performance:		women need more funding to boost their H/H incomes and also enable them fight poverty			
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					
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 visits back stopping visits to selected CDOs on 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment,	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 visits back stopping visits to selected CDOs on 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment,
227001	Travel inland	1,943	972	50 %	486
227004	Fuel, Lubricants and Oils	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,743	1,422	38 %	936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,743	1,422	38 %	936
Reasons for over/under performance:		there is more increasing number of OVC due to COVID 19 hampering most children top go too school hence becoming delinquents			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		25 Annul 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

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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	101,372	34 %	52,306
221008	Computer supplies and Information Technology (IT)	800	400	50 %	200
221009	Welfare and Entertainment	2,640	1,320	50 %	660
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001	Telecommunications	1,600	800	50 %	400
223005	Electricity	1,600	800	50 %	400
223006	Water	400	200	50 %	100
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	7,103	1,752	25 %	776
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228001	Maintenance - Civil	400	200	50 %	100
228002	Maintenance - Vehicles	2,473	495	20 %	495

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228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
273102 Incapacity, death benefits and funeral expenses	400	200	50 %	100
Wage Rect:	300,115	101,372	34 %	52,306
Non Wage Rect:	21,216	7,266	34 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,331	108,638	34 %	56,436
Reasons for over/under performance:				
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: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>300,115</i>	<i>101,372</i>	<i>34 %</i>	<i>52,306</i>
<i>Non-Wage Reccurent:</i>	<i>330,213</i>	<i>36,597</i>	<i>11 %</i>	<i>17,582</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>137,969</i>	<i>20.3 %</i>	<i>69,888</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 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 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 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.
211101 General Staff Salaries	53,463	7,320	14 %		4,381
211103 Allowances (Incl. Casuals, Temporary)	537	107	20 %		0
221002 Workshops and Seminars	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,223	24 %		0
221012 Small Office Equipment	1,463	732	50 %		366
227001 Travel inland	4,000	1,000	25 %		120
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	53,463	7,320	14 %		4,381
Non Wage Rect:	27,000	8,062	30 %		2,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,463	15,382	19 %		6,866
Reasons for over/under performance:	Inadequate staffing.				
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 were conducted, and monthly minutes prepared.		(12)Have monthly DTPC meeting conducted, and monthly minutes prepared.	()Monthly DTPC meetings were conducted, and monthly minutes prepared.

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Non Standard Outputs:		Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared.	Monthly DTPC meetings were conducted, and monthly minutes compiled, budget conference, BFP prepared and submitted and quarter one report prepared and submitted.	Have, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference, BFP prepared and submitted and quarter one report prepared and submitted.	Monthly DTPC meetings were conducted, and monthly minutes compiled, budget conference, BFP prepared and submitted and quarter one report prepared and submitted.
221002	Workshops and Seminars	8,549	8,530	100 %	7,530
222001	Telecommunications	3,451	1,726	50 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	10,256	85 %	8,393
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	10,256	85 %	8,393
Reasons for over/under performance:		Inadequate financial resources to the department.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Have quarterly data collected, database updated and statistical abstract compiled.	Quarterly data was collected, database updated and statistical abstract compilation started.	Have quarterly data collected, database updated and statistical abstract compilation started.	Quarterly data was collected, database updated and statistical abstract compilation started.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		Inadequate staffing to the department.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Quarterly demographic data collected, demographic data collected from UBOS.	Quarterly demographic data collected, and demographic updated with data collected from UBOS.	Quarterly demographic data collected, and demographic updated with data collected from UBOS.	Quarterly demographic data collected, and demographic updated with data collected from UBOS.
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

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227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	800	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	800	10 %	0
Reasons for over/under performance: Inadequate staffing and skills				
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..	District Development Plan III final stages, and updated, Q1 reports produced, BFP and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	District Development Plan III final stages, and updated, Q1 reports produced, BFP and budgets prepared..
211103 Allowances (Incl. Casuals, Temporary)	2,463	480	19 %	0
221002 Workshops and Seminars	2,086	760	36 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,549	1,240	27 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,549	1,240	27 %	240
Reasons for over/under performance: Inadequate human resource, and limited skills.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,200	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,200	28 %	500
Reasons for over/under performance: Low funding to maintain and support internet connectivity.				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.	Quarterly reports and BFP produced, quarterly internet procured, and consultations made.	Have Quarterly reports and BFP produced, quarterly internet procured, and consultations made	Have Quarterly reports and BFP produced, quarterly internet procured, and consultations made
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
222001	Telecommunications	8,000	4,000	50 %	2,000
227001	Travel inland	4,000	2,000	50 %	1,000
228003	Maintenance – Machinery, Equipment & Furniture	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,000	40 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	8,000	40 %	4,000
Reasons for over/under performance:		Inadequate staff.			
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	All district projects monitored and Monitoring and departmental performance reports prepared and shared. Projects under ugifit, DDEG and others under different departments were monitored and progress captured.	Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.	Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
227001	Travel inland	3,000	740	25 %	0
227004	Fuel, Lubricants and Oils	4,000	800	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,140	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,140	21 %	0
Reasons for over/under performance:		Inadequate financial resources.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Have all district projects monitored and projector procured.	All district projects were monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments 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	5,260	66 %	2,600
312213 ICT Equipment	3,813	1,500	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,813	6,760	43 %	4,100
External Financing:	0	0	0 %	0
Total:	15,813	6,760	43 %	4,100
Reasons for over/under performance:	Lack of transport for the department.			
<i>Total For Planning : Wage Rect:</i>	<i>53,463</i>	<i>7,320</i>	<i>14 %</i>	<i>4,381</i>
<i>Non-Wage Reccurent:</i>	<i>97,549</i>	<i>36,697</i>	<i>38 %</i>	<i>17,618</i>
<i>GoU Dev:</i>	<i>15,813</i>	<i>6,760</i>	<i>43 %</i>	<i>4,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,825</i>	<i>50,778</i>	<i>30.4 %</i>	<i>26,099</i>

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Quarter2

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 October, November and December paid, stationery, secretarial, and other office running services for quarter two procured		Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured	Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured
211101 General Staff Salaries	46,500	13,719	30 %		6,860
211103 Allowances (Incl. Casuals, Temporary)	2,168	760	35 %		427
221007 Books, Periodicals & Newspapers	720	360	50 %		300
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	1,680	840	50 %		560
227001 Travel inland	3,912	1,955	50 %		1,495
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	46,500	13,719	30 %		6,860
Non Wage Rect:	14,480	5,915	41 %		3,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,980	19,634	32 %		10,142
Reasons for over/under performance:	Inadequate funding and staffing.				
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 Two internal audit, verification and special reports produced and discussed and submitted.		Quarter Two internal audit, verification and special reports produced	Quarter Two internal audit, verification and special reports produced and discussed and submitted.
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %		160
227001 Travel inland	5,200	2,600	50 %		1,580

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227004 Fuel, Lubricants and Oils	5,720	1,370	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	4,130	35 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	4,130	35 %	1,740
Reasons for over/under performance: Inadequate staffing, staffing and lack of transport means.				
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.	All Town Council Auditors especially in town councils supported in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	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.	All Town Council Auditors especially in town councils supported in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.
221003 Staff Training	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance: Inadequate financial support and lack of skills in most town council staff.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	Projects and Local governments operations monitored in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Projects and Local governments operations monitored in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.
221011 Printing, Stationery, Photocopying and Binding	1,001	200	20 %	200
227001 Travel inland	2,009	400	20 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,010	1,000	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,010	1,000	20 %	200

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport to facilitate routine monitorings.					
<i>Total For Internal Audit : Wage Rect:</i>	46,500	13,719	30 %		6,860
<i>Non-Wage Reccurent:</i>	32,010	11,445	36 %		5,422
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,510	25,164	32.1 %		12,282

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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 6 months,15businesses inspected ,4 business associations trained,12small scale industries inspected		staff salaries paid for 3 months,10businesses inspected ,4 business associations trained,8 small scale industries inspected	staff salaries paid for 3 months,5 businesses inspected ,4 business associations trained,4 small scale industries inspected
211101 General Staff Salaries	17,373	7,951	46 %		3,976
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	17,373	7,951	46 %		3,976
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,373	9,951	47 %		4,976
Reasons for over/under performance:	lack of transport means for field operations inadequate funds to run the daily field operations				
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.	market prices for all commodities profiled in 3 markets and 6 markets inspected		market prices for all commodities profiled in 3 markets and 3 markets inspected	market prices for all commodities profiled in 3 markets and 3 markets inspected
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	800	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	800	10 %		0
Reasons for over/under performance:	lack of transport means lock down and the pandemic brought a big set back in field operations limited funds for field operations				

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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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 48 groups supervised.	()		()	()
No. of cooperative groups mobilised for registration	() At least 2 groups mobilzed 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	10 cooperatives supervised 4 farmer groups mobilized and trained			6 cooperatives supervised 4 farmer groups mobilized and trained
222001 Telecommunications	1,090	545	50 %		273
227001 Travel inland	7,000	3,500	50 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,090	4,045	50 %		2,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,090	4,045	50 %		2,023
Reasons for over/under performance:	lack of funds for field operations pandemic outbreak that has made gatherings difficult lack of transport means to the field				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	identifying tourism sites,identifying support facilities,organizing tourism event	8 sites identified,6tourism support facilities identified and profiled, 4 tourism events organized		4 sites identified,3 tourism support facilities identified and profiled,2 tourism events organized	4 sites identified,3 tourism support facilities identified and profiled,2 tourism events organized
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	lack of transport means for the department				
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Conduct 02 skills development trainings for all small scale enterpreneurs.	2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip	2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip
227001 Travel inland	2,000	198	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	198	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	198	10 %	0
Reasons for over/under performance:	inadequate funds for the activity			
<i>Total For Trade Industry and Local Development :</i>	<i>17,373</i>	<i>7,951</i>	<i>46 %</i>	<i>3,976</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,090</i>	<i>9,043</i>	<i>35 %</i>	<i>4,023</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>43,463</i>	<i>16,994</i>	<i>39.1 %</i>	<i>7,998</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 Kyamasega 15Km	Other Transfers from Central Government	4,731	0
Routine Manual Maintenance	Kiranzi Mugalike- Kyanaaisoke 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
<i>Programme : District, Urban and Community Access Roads</i>			6,183	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			37,234	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			184,254	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABASARA HC II	Igayaza	Sector Conditional Grant (Non-Wage)	28,758	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			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)				
MPEEFU 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	Sector Conditional	1,897	0
	St. Francis	Grant (Non-Wage)		
St. Iwanga Charles	Kahunde	Sector Conditional	632	0
	St. Iwanga Charles	Grant (Non-Wage)		
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	14,379	0
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA HC III	Isunga	Sector Conditional	28,758	0
		Grant (Non-Wage)		
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	Other Transfers from Central Government	4,929	0
	Burora			
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

Vote:613 Kagadi District

Quarter2

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