
Vote:613 Kagadi District**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 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: 17/05/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 897,200 | 374,297 | 42% |
| Discretionary Government Transfers | 4,378,712 | 3,392,924 | 77% |
| Conditional Government Transfers | 24,546,171 | 18,384,335 | 75% |
| Other Government Transfers | 11,983,021 | 1,345,495 | 11% |
| External Financing | 1,559,672 | 94,057 | 6% |
| Total Revenues shares | 43,364,776 | 23,591,107 | 54% |

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 | 1,607,032 | 1,529,478 | 77% | 73% | 95% |
| Finance | 559,144 | 447,448 | 359,846 | 80% | 64% | 80% |
| Statutory Bodies | 916,787 | 680,889 | 584,473 | 74% | 64% | 86% |
| Production and Marketing | 11,759,812 | 1,895,784 | 1,711,921 | 16% | 15% | 90% |
| Health | 8,851,200 | 5,122,840 | 4,001,546 | 58% | 45% | 78% |
| Education | 14,700,872 | 10,699,829 | 8,974,453 | 73% | 61% | 84% |
| Roads and Engineering | 1,986,035 | 1,451,806 | 1,429,745 | 73% | 72% | 98% |
| Water | 879,067 | 816,694 | 393,191 | 93% | 45% | 48% |
| Natural Resources | 383,281 | 263,261 | 181,690 | 69% | 47% | 69% |
| Community Based Services | 845,858 | 409,023 | 330,438 | 48% | 39% | 81% |
| Planning | 183,825 | 111,688 | 82,964 | 61% | 45% | 74% |
| Internal Audit | 120,974 | 58,716 | 44,420 | 49% | 37% | 76% |
| Trade Industry and Local Development | 78,740 | 26,098 | 24,992 | 33% | 32% | 96% |
| Grand Total | 43,364,776 | 23,591,107 | 19,649,156 | 54% | 45% | 83% |
| <i>Wage</i> | <i>18,149,428</i> | <i>13,851,377</i> | <i>12,831,806</i> | <i>76%</i> | <i>71%</i> | <i>93%</i> |
| <i>Non-Wage Recurrent</i> | <i>9,776,405</i> | <i>4,885,148</i> | <i>4,793,112</i> | <i>50%</i> | <i>49%</i> | <i>98%</i> |
| <i>Domestic Devt</i> | <i>13,879,270</i> | <i>4,760,524</i> | <i>1,930,182</i> | <i>34%</i> | <i>14%</i> | <i>41%</i> |
| <i>Donor Devt</i> | <i>1,559,672</i> | <i>94,057</i> | <i>94,057</i> | <i>6%</i> | <i>6%</i> | <i>100%</i> |

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

By the end of the third quarter, a total income of ushs 8,128,858,000 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 23,591,107,000/= representing 54% of annual budget i.e below the aggregate projection for the 3rd quarter of 75%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 76%, non-wage recurrent: 50%, domestic development: 31% and External Financing: 6%. 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 75% due to reduction in education sector conditional grant that was not released due to covid-19 issues, and low release of the district un conditional non-wage for the period under review. The Out turn for Domestic Development was far below the projection of the 3rd Quarter of 75% 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 3rd Quarter of 75% 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, 8,128,858,000/= 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 7,132,774,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 88% of the allocation that had been made to the departments leading to a cumulative of 19,649,156,000 representing 83% 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: 98%, domestic development: 41% 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 | 374,297 | 42 % |
| Withholding tax payable by Individuals | 36,000 | 0 | 0 % |
| Local Services Tax | 125,000 | 78,396 | 63 % |
| 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 | 33,684 | 60 % |
| Business licenses | 65,000 | 41,976 | 65 % |
| Other licenses | 92,000 | 66,452 | 72 % |
| 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 | 34,610 | 64 % |

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| | | | |
|---|-------------------|-------------------|-------------|
| Registration of Businesses | 56,000 | 34,000 | 61 % |
| Market /Gate Charges | 200,000 | 26,432 | 13 % |
| Other Fees and Charges | 83,200 | 48,748 | 59 % |
| Windfall Gains | 0 | 0 | 0 % |
| Reimbursements by other bodies | 0 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,378,712 | 3,392,924 | 77 % |
| District Unconditional Grant (Non-Wage) | 1,001,718 | 733,929 | 73 % |
| Urban Unconditional Grant (Non-Wage) | 188,193 | 139,508 | 74 % |
| District Discretionary Development Equalization Grant | 403,035 | 403,035 | 100 % |
| Urban Unconditional Grant (Wage) | 319,964 | 245,196 | 77 % |
| District Unconditional Grant (Wage) | 2,378,186 | 1,783,640 | 75 % |
| Urban Discretionary Development Equalization Grant | 87,616 | 87,616 | 100 % |
| 2b.Conditional Government Transfers | 24,546,171 | 18,384,335 | 75 % |
| Sector Conditional Grant (Wage) | 15,451,278 | 11,822,541 | 77 % |
| Sector Conditional Grant (Non-Wage) | 4,169,209 | 1,799,690 | 43 % |
| Sector Development Grant | 3,531,937 | 3,531,937 | 100 % |
| Transitional Development Grant | 737,936 | 737,936 | 100 % |
| Pension for Local Governments | 236,443 | 177,704 | 75 % |
| Gratuity for Local Governments | 419,367 | 314,525 | 75 % |
| 2c. Other Government Transfers | 11,983,021 | 1,345,495 | 11 % |
| Support to PLE (UNEB) | 26,000 | 466,510 | 1794 % |
| Uganda Road Fund (URF) | 943,739 | 532,988 | 56 % |
| 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 | 339,320 | 3 % |
| Results Based Financing (RBF) | 819,598 | 0 | 0 % |
| Parish Community Associations (PCAs) | 60,000 | 0 | 0 % |
| 3. External Financing | 1,559,672 | 94,057 | 6 % |
| The AIDS Support Organisation (TASO) | 0 | 0 | 0 % |
| United Nations Development Programme (UNDP) | 0 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 1,350,000 | 81,458 | 6 % |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 209,672 | 12,599 | 6 % |
| United Nations Expanded Programme on Immunisation (UNEPI) | 0 | 0 | 0 % |
| InterGovernmental Authority for Development (IGAD) | 0 | 0 | 0 % |
| Total Revenues shares | 43,364,776 | 23,591,107 | 54 % |

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Cumulative Performance for Locally Raised Revenues

By the end of third quarter, a total of 88,880,763/= had already been realized from locally raised revenues representing 40% of the quarter planned budget and 10% of the annual planned budget.

This collections of local revenue realized was very low compared to the budget. 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 three, a total of 7,094,625,836/= had already been realized from Central Government Transfers representing 100% of the quarter budget and 28% 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 ongoing 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 492,559,960/= had already been realized from Other Government Sources representing 16% of the quarter planned budget and 4% of the annual planned budget.

Generally the performing was poor due to was low funding from Agriculture Cluster Development Programme which contributes the highest percentage in the budget.

However we expect better performance in quarter four.

More Mobilizations are ongoing to ensure increased realization of funding.

Cumulative Performance for External Financing

By the end second quarter, only 8,584,000/= had been realized representing only 2% of the quarter budget and 1% 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 | 1,046,473 | 70 % | 370,092 | 303,780 | 82 % |
| District Production Services | 10,271,275 | 665,448 | 6 % | 2,582,043 | 505,746 | 20 % |
| Sub- Total | 11,759,812 | 1,711,921 | 15 % | 2,952,135 | 809,525 | 27 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,891,035 | 1,387,282 | 73 % | 472,759 | 533,207 | 113 % |
| District Engineering Services | 95,000 | 42,463 | 45 % | 23,750 | 0 | 0 % |
| Sub- Total | 1,986,035 | 1,429,745 | 72 % | 496,509 | 533,207 | 107 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 78,740 | 24,992 | 32 % | 19,685 | 7,998 | 41 % |
| Sub- Total | 78,740 | 24,992 | 32 % | 19,685 | 7,998 | 41 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,625,061 | 934,846 | 58 % | 406,265 | 519,729 | 128 % |
| Secondary Education | 2,347,536 | 285,947 | 12 % | 583,171 | 150,227 | 26 % |
| Education & Sports Management and Inspection | 10,723,274 | 7,752,505 | 72 % | 2,680,818 | 2,616,316 | 98 % |
| Special Needs Education | 5,000 | 1,155 | 23 % | 1,250 | 0 | 0 % |
| Sub- Total | 14,700,872 | 8,974,453 | 61 % | 3,671,505 | 3,286,272 | 90 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,054,822 | 381,168 | 19 % | 513,705 | 101,212 | 20 % |
| District Hospital Services | 773,504 | 358,660 | 46 % | 193,376 | 97,076 | 50 % |
| Health Management and Supervision | 6,022,875 | 3,261,718 | 54 % | 1,365,823 | 1,086,499 | 80 % |
| Sub- Total | 8,851,200 | 4,001,546 | 45 % | 2,072,904 | 1,284,787 | 62 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 879,067 | 393,191 | 45 % | 219,767 | 136,102 | 62 % |
| Natural Resources Management | 383,281 | 181,690 | 47 % | 95,820 | 54,937 | 57 % |
| Sub- Total | 1,262,348 | 574,881 | 46 % | 315,587 | 191,039 | 61 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 845,858 | 330,438 | 39 % | 211,663 | 132,279 | 62 % |
| Sub- Total | 845,858 | 330,438 | 39 % | 211,663 | 132,279 | 62 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,099,180 | 1,529,478 | 73 % | 518,842 | 534,124 | 103 % |
| Local Statutory Bodies | 916,787 | 584,473 | 64 % | 229,197 | 186,447 | 81 % |
| Local Government Planning Services | 183,825 | 82,964 | 45 % | 45,956 | 32,187 | 70 % |
| Sub- Total | 3,199,792 | 2,196,915 | 69 % | 793,995 | 752,758 | 95 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 559,144 | 359,846 | 64 % | 139,786 | 120,445 | 86 % |

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| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|-------------------|------------------|-------------|
| Internal Audit Services | 120,974 | 44,420 | 37 % | 30,244 | 15,775 | 52 % |
| <i>Sub- Total</i> | <i>680,119</i> | <i>404,266</i> | <i>59 %</i> | <i>170,030</i> | <i>136,220</i> | <i>80 %</i> |
| Grand Total | 43,364,776 | 19,649,156 | 45 % | 10,704,012 | 7,134,085 | 67 % |

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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 | 1,591,219 | 76% | 520,842 | 516,178 | 99% |
| District Unconditional Grant (Non-Wage) | 119,100 | 88,025 | 74% | 29,775 | 28,675 | 96% |
| District Unconditional Grant (Wage) | 953,880 | 715,410 | 75% | 238,470 | 238,470 | 100% |
| Gratuity for Local Governments | 419,367 | 314,525 | 75% | 104,842 | 104,842 | 100% |
| Locally Raised Revenues | 73,550 | 29,950 | 41% | 18,388 | 15,240 | 83% |
| Multi-Sectoral Transfers to LLGs_NonWage | 185,616 | 194,047 | 105% | 46,404 | 46,359 | 100% |
| Pension for Local Governments | 236,443 | 177,704 | 75% | 59,111 | 58,739 | 99% |
| Urban Unconditional Grant (Wage) | 95,410 | 71,558 | 75% | 23,853 | 23,853 | 100% |
| Development Revenues | 15,813 | 15,813 | 100% | 3,953 | 5,271 | 133% |
| District Discretionary Development Equalization Grant | 15,813 | 15,813 | 100% | 3,953 | 5,271 | 133% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,099,180 | 1,607,032 | 77% | 524,795 | 521,449 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,049,290 | 733,469 | 70% | 262,323 | 241,021 | 92% |
| Non Wage | 1,034,076 | 785,589 | 76% | 256,519 | 287,603 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,813 | 10,420 | 66% | 0 | 5,500 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,099,180 | 1,529,478 | 73% | 518,842 | 534,124 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 72,161 | 5% | | | |
| Wage | | 53,498 | | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 18,663 | | |
| Development Balances | 5,393 | 34% | |
| Domestic Development | 5,393 | | |
| External Financing | 0 | | |
| Total Unspent | 77,554 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 521,449,000/= including multi sectoral transfers representing 99% of the quarter target and 25% of the annual budget leading to a cumulative of 1,607,032,000/= representing 77% of the budget. Of this receipt,, 5% from DUCG-Non-Wage, 50% from DUCG-Wage, 20% from Gratuity,11% Pension, 1% on domestic development, and 3% from LR and balance was Multisectoral transfers. Of the total revenues received, 534,124,000/= was spent representing 103% of quarter budget and leading to a cumulative of 1,529,478,000/= representing 73% of the budget. Of the total amount spent, 92% was spent on wage, 112% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered like Covid-19.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 77,554,000/= was still un spent with 69% on wage ,24% on non-wage and 7% domestic development to be spent in quarter four..

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 | 447,448 | 80% | 139,786 | 140,197 | 100% |
| District Unconditional Grant (Non-Wage) | 98,142 | 73,607 | 75% | 24,536 | 24,536 | 100% |
| District Unconditional Grant (Wage) | 250,000 | 187,500 | 75% | 62,500 | 62,500 | 100% |
| Locally Raised Revenues | 32,250 | 15,236 | 47% | 8,063 | 4,943 | 61% |
| Multi-Sectoral Transfers to LLGs_NonWage | 100,500 | 107,193 | 107% | 25,125 | 23,431 | 93% |
| Urban Unconditional Grant (Wage) | 78,252 | 63,913 | 82% | 19,563 | 24,787 | 127% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 559,144 | 447,448 | 80% | 139,786 | 140,197 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 328,252 | 165,456 | 50% | 82,063 | 60,324 | 74% |
| Non Wage | 230,892 | 194,390 | 84% | 57,723 | 60,120 | 104% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 559,144 | 359,846 | 64% | 139,786 | 120,445 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 87,601 | 20% | | | |
| Wage | | 85,956 | | | | |
| Non Wage | | 1,645 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 87,601 | 20% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 140,197,000/= including multi sectoral transfers representing 100% of the quarter target and 25% of the annual target leading to cumulative of 447,448,000/= representing 80% of the budget. Of the receipts, 17% was from DUC Grant-NW, 4% , 62% from LR and DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 120,445,000/= was spent representing 86% of quarter budget leading to cumulative of 359,846,000/= representing 64%. Of the total amount spent, 74% was spent on wage, 104%. 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 87,601,000/= had not been spent whereby 98% 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 | 680,889 | 74% | 229,197 | 225,737 | 98% |
| District Unconditional Grant (Non-Wage) | 402,086 | 294,382 | 73% | 100,522 | 93,339 | 93% |
| District Unconditional Grant (Wage) | 228,001 | 171,001 | 75% | 57,000 | 57,000 | 100% |
| Locally Raised Revenues | 59,200 | 30,890 | 52% | 14,800 | 20,750 | 140% |
| Multi-Sectoral Transfers to LLGs_NonWage | 227,500 | 184,616 | 81% | 56,875 | 54,648 | 96% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 916,787 | 680,889 | 74% | 229,197 | 225,737 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 228,001 | 127,322 | 56% | 57,000 | 40,142 | 70% |
| Non Wage | 688,786 | 457,151 | 66% | 172,197 | 146,305 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 916,787 | 584,473 | 64% | 229,197 | 186,447 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 96,416 | 14% | | | |
| Wage | | 43,679 | | | | |
| Non Wage | | 52,737 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 96,416 | 14% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 225,737,000/= including multi sectoral transfers representing 98% of the quarter target and 25% of the annual target leading to cumulative of 680,889,000/= representing 74% . Of the total receipts, 41% from DUCG-NW, 25% DUCG-W and 9% from LR and balances is allocation to LLGs. Of the total revenues received, 186,447,000/= was spent representing 81% of quarter budget and leading to cumulative of 584,473,000/= representing 64%. Of the total expenditures, 70% was spent on wage, 85% 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, 96,416,000/= had not yet been spent whereby 42% was balances on wage and 58% was X-Gratia funds and packages for outgoing leaders.

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 | 1,596,063 | 67% | 601,288 | 758,371 | 126% |
| District Unconditional Grant (Non-Wage) | 1,000 | 750 | 75% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 259,775 | 194,831 | 75% | 64,944 | 64,944 | 100% |
| Locally Raised Revenues | 6,000 | 795 | 13% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 84,938 | 4,674 | 6% | 21,235 | 1,960 | 9% |
| Other Transfers from Central Government | 637,588 | 339,320 | 53% | 161,462 | 339,320 | 210% |
| Sector Conditional Grant (Non-Wage) | 392,123 | 294,092 | 75% | 98,031 | 98,031 | 100% |
| Sector Conditional Grant (Wage) | 1,015,467 | 761,600 | 75% | 253,867 | 253,867 | 100% |
| Development Revenues | 9,362,920 | 299,721 | 3% | 2,350,847 | 103,345 | 4% |
| Multi-Sectoral Transfers to LLGs_Gou | 61,336 | 116,883 | 191% | 15,334 | 42,399 | 276% |
| Other Transfers from Central Government | 9,118,746 | 0 | 0% | 2,279,687 | 0 | 0% |
| Sector Development Grant | 182,838 | 182,838 | 100% | 55,826 | 60,946 | 109% |
| Total Revenues shares | 11,759,812 | 1,895,784 | 16% | 2,952,135 | 861,716 | 29% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,275,242 | 817,304 | 64% | 318,810 | 280,412 | 88% |
| Non Wage | 1,121,650 | 635,759 | 57% | 280,985 | 445,809 | 159% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,362,920 | 258,858 | 3% | 2,352,339 | 83,304 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,759,812 | 1,711,921 | 15% | 2,952,135 | 809,525 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 143,001 | 9% | | | |
| Wage | | 139,128 | | | | |
| Non Wage | | 3,873 | | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 40,863 | 14% | |
| Domestic Development | 40,863 | | |
| External Financing | 0 | | |
| Total Unspent | 183,863 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3 the department had received 861,716,000= representing 29% of the quarterly plan. cumulatively the department received 1,895,784,000= representing 16% of planned annual expenditure including multisectoral transfers to Lower Local governments. Regarding expenditure the department spent 809,525,000= representing 27% of planned quarterly outrun and 15% of planned annual expenditure. Of the expenditure wage was 280,412,000= representing 88% of planned quarterly outrun, Non-wage 445,809,000= representing 159% of planned quarterly outrun and development 83,304,000= representing 4% of quarterly outrun. there was good performance under Non wage due to ACDP arrears for FY 2019/20 released during the quarter. The department had unspent balance of 183,863,000= representing 10% of quarterly outrun, of which wage is 139,128,000=, Non - wage is 3,873,000= and Development is 40,863,000=

Reasons for unspent balances on the bank account

Wage balance is meant for payment of staff planned for recruitment in FY 2020/21. Non - wage balance is meant for payment of stationary for agriculture extension services and development payment of water testing kit and accessories, fish feeds and catfish fingerlings, laboratory equipment whose LPO were issued awaiting delivery

Highlights of physical performance by end of the quarter

Salaries for Extension workers paid for 3 months, 8 Demonstrations conducted, 2 Field days conducted, 152 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 04 private service providers trained, 1 quarterly monitoring visit, 2 study visit by staff for fisheries and crop done, 2 harvesting gears and 5 pond warders, 130,000 doses of poultry vaccine, 314 cattle, 858 pigs, 772 shots of Meat inspected in all slaughter houses in the district, 2 demonstration on cattle dip usage, 564 livestock and pets vaccinated and treated, 64 tonnes of fish recorded from capture fisheries and fish farming, 2 Inspection and supervision landing sites conducted, 14 Inspection of fish markets and landing sites conducted, 22 Fish farmers monitored, 3 Monitoring, control and surveillance of fisheries activities conducted, 2 Demonstration on crop agronomic practices conducted, 4,202 Farmers trained on good crop management practices, 7 Field staff supervised and backstopped, 07 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done, 2 Apiculture demonstration sites supervised, 11 Farmers sensitized and trained on productive and destructive entomology, 2 Vermin hunts conducted

Vote:613 Kagadi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,379,672 | 4,003,817 | 63% | 1,455,772 | 1,265,149 | 87% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 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 | 799,709 | 74% | 157,725 | 199,008 | 126% |
| Sector Conditional Grant (Wage) | 4,262,565 | 3,196,924 | 75% | 1,039,126 | 1,065,641 | 103% |
| Development Revenues | 2,471,529 | 1,119,022 | 45% | 617,882 | 358,825 | 58% |
| District Discretionary Development Equalization Grant | 28,508 | 28,508 | 100% | 7,127 | 9,503 | 133% |
| External Financing | 1,409,672 | 62,165 | 4% | 352,418 | 6,539 | 2% |
| Multi-Sectoral Transfers to LLGs_Gou | 16,916 | 11,916 | 70% | 4,229 | 3,972 | 94% |
| Sector Development Grant | 1,016,433 | 1,016,433 | 100% | 254,108 | 338,811 | 133% |
| Total Revenues shares | 8,851,200 | 5,122,840 | 58% | 2,073,654 | 1,623,974 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,262,565 | 3,080,381 | 72% | 926,495 | 1,031,835 | 111% |
| Non Wage | 2,117,107 | 802,192 | 38% | 528,527 | 231,843 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,061,857 | 56,809 | 5% | 265,464 | 14,570 | 5% |
| External Financing | 1,409,672 | 62,165 | 4% | 352,418 | 6,539 | 2% |
| Total Expenditure | 8,851,200 | 4,001,546 | 45% | 2,072,904 | 1,284,787 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 121,245 | 3% | | | |
| Wage | | 116,543 | | | | |
| Non Wage | | 4,702 | | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Development Balances | 1,000,048 | 89% | |
| Domestic Development | 1,000,048 | | |
| External Financing | 0 | | |
| Total Unspent | 1,121,293 | 22% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 1,623,974,000/= including multi sectoral transfers representing 78% of the quarter target and 18% of the annual target leading to cumulative of 5,122,840,000/= representing 58%. Of the total allocation, 66% sector wage, 12% was for sector condition non-wage, 21% sector development grant while 3% domestic development and balance to LLGs . Of the total revenues received, 1,284,787,000/= was spent representing 62% of quarter budget and leading to cumulative of 4,001,546,000/= representing 45%. Of the total amount expenditures, 111% was spent on wage, 44% was spent on non-wage, and 5% was spent on domestic development and 2% external financing. The sector was unable to achieve most of its quarter planned outputs due to delays in procurement processes..

Reasons for unspent balances on the bank account

By the end of quarter a total of 1,121,293,000/= representing 22% was still unspent meant for upgrading of Burora HC II to III and Kyakabadiima HC III whose procurement processes are still ongoing and wage balances.

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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,832,579 | 8,950,842 | 70% | 3,204,432 | 2,773,525 | 87% |
| District Unconditional Grant (Non-Wage) | 9,000 | 6,750 | 75% | 2,250 | 2,250 | 100% |
| District Unconditional Grant (Wage) | 58,000 | 43,500 | 75% | 14,500 | 14,500 | 100% |
| Locally Raised Revenues | 8,000 | 4,000 | 50% | 2,000 | 2,400 | 120% |
| Multi-Sectoral Transfers to LLGs_NonWage | 72,629 | 0 | 0% | 18,157 | 0 | 0% |
| Other Transfers from Central Government | 26,000 | 466,510 | 1794% | 6,500 | 22,415 | 345% |
| Sector Conditional Grant (Non-Wage) | 2,485,704 | 566,064 | 23% | 617,713 | 45,919 | 7% |
| Sector Conditional Grant (Wage) | 10,173,247 | 7,864,018 | 77% | 2,543,312 | 2,686,041 | 106% |
| Development Revenues | 1,868,293 | 1,748,987 | 94% | 467,073 | 570,785 | 122% |
| District Discretionary Development Equalization Grant | 70,000 | 70,000 | 100% | 17,500 | 23,333 | 133% |
| External Financing | 100,000 | 31,892 | 32% | 25,000 | 2,045 | 8% |
| Multi-Sectoral Transfers to LLGs_Gou | 62,073 | 10,876 | 18% | 15,518 | 0 | 0% |
| Sector Development Grant | 1,636,220 | 1,636,220 | 100% | 409,055 | 545,407 | 133% |
| Total Revenues shares | 14,700,872 | 10,699,829 | 73% | 3,671,505 | 3,344,310 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,231,247 | 7,524,426 | 74% | 2,557,812 | 2,505,900 | 98% |
| Non Wage | 2,601,332 | 1,043,325 | 40% | 646,620 | 528,502 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,768,293 | 374,810 | 21% | 442,073 | 249,825 | 57% |
| External Financing | 100,000 | 31,892 | 32% | 25,000 | 2,045 | 8% |
| Total Expenditure | 14,700,872 | 8,974,453 | 61% | 3,671,505 | 3,286,272 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 383,092 | 4% | | | |
| Wage | | 383,092 | | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 0 | | |
| Development Balances | 1,342,285 | 77% | |
| Domestic Development | 1,342,285 | | |
| External Financing | 0 | | |
| Total Unspent | 1,725,377 | 16% | |

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received a total income of 3,344,310,000 representing 91% of the planned out turn for the second quarter and 23% of the annual budget for the department and leading to a cumulative of 10,699,829,000/= representing 73% of the budget. Of this receipts, 80% was for sector wage, 1% , 16% sector condition development and percentage balances was for OGT DUCG-NW and multisectoral transfers. Regarding expenditure, the sector was able to spend 3,286,272,000/= representing 90% and leading to a cumulative of 8,974,453,000/= representing 61%. Of the total expenses, 98% was for wage, 82% was spent on non-wage, and 57% domestic development projects and 8% 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 1,725,377,000/= by close of quarter, mainly 78 % being funds meant for construction of Seed Secondary Secondary, 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,188,592 | 658,820 | 55% | 297,148 | 152,410 | 51% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 84,340 | 63,255 | 75% | 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 | 0 | 0% |
| Other Transfers from Central Government | 943,739 | 532,988 | 56% | 235,935 | 130,825 | 55% |
| Development Revenues | 797,443 | 792,987 | 99% | 199,361 | 256,376 | 129% |
| Multi-Sectoral Transfers to LLGs_Gou | 79,309 | 74,852 | 94% | 19,827 | 16,998 | 86% |
| Transitional Development Grant | 718,134 | 718,134 | 100% | 179,534 | 239,378 | 133% |
| Total Revenues shares | 1,986,035 | 1,451,806 | 73% | 496,509 | 408,786 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,340 | 63,195 | 75% | 21,085 | 23,526 | 112% |
| Non Wage | 1,104,252 | 595,565 | 54% | 276,063 | 131,324 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 797,443 | 770,986 | 97% | 199,361 | 378,356 | 190% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,986,035 | 1,429,745 | 72% | 496,509 | 533,207 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 60 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 22,001 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,061 | 2% | | | |

Vote:613 Kagadi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 408,786,000/= excluding multi-sectoral transfers representing 82% of the quarter target and 73% of the annual cumulative target. Regarding expenditure, 533,207,000 shillings were spent representing 107% and 72% of the cumulative expenditure

Reasons for unspent balances on the bank account

There was 22,001,000/= un spent by close of the quarter whereby 22,001,000/= 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 09 Months, 01 annual work plan prepared and submitted to the line ministry, 03 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 130,819 | 80,445 | 61% | 32,705 | 18,036 | 55% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 34,000 | 25,500 | 75% | 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 | 53,445 | 60% | 22,205 | 9,036 | 41% |
| Development Revenues | 748,249 | 736,249 | 98% | 187,062 | 245,416 | 131% |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 100% | 5,000 | 6,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Sector Development Grant | 696,447 | 696,447 | 100% | 174,112 | 232,149 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 879,067 | 816,694 | 93% | 219,767 | 263,452 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,000 | 24,997 | 74% | 8,500 | 8,463 | 100% |
| Non Wage | 96,819 | 51,694 | 53% | 24,205 | 15,696 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 748,249 | 316,500 | 42% | 187,062 | 111,943 | 60% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 879,067 | 393,191 | 45% | 219,767 | 136,102 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,754 | 5% | | | |
| Wage | | 503 | | | | |
| Non Wage | | 3,251 | | | | |
| Development Balances | | 419,749 | 57% | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 419,749 | | |
| External Financing | 0 | | |
| Total Unspent | 423,503 | 52% | |

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total sum of 263,452,000 (120%) of the planned quarterly out turn and a cumulative income of 816,694,000 (93%) (both recurrent and development funds) of the total annual budget with no multi-sectoral transfers. Regarding expenditure, 136,102,000 (62%) was spent during the quarter of the planned quarterly expenditure and a total cumulative expenditure of 393,191,000 (45%) of the planned quarterly expenditure

Reasons for unspent balances on the bank account

The department had a total unspent balance of 419,749,000 which was meant for projects under construction

Highlights of physical performance by end of the quarter

Staff Salaries Paid For 9 Months, Preparation and submission of 3 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, 3 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services 12 boreholes repaired, 02 water quality testing done

Vote:613 Kagadi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 321,592 | 209,114 | 65% | 80,398 | 66,341 | 83% |
| District Unconditional Grant (Non-Wage) | 12,000 | 9,000 | 75% | 3,000 | 3,000 | 100% |
| District Unconditional Grant (Wage) | 159,840 | 119,880 | 75% | 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 | 1,470 | 4% | 8,591 | 510 | 6% |
| Sector Conditional Grant (Non-Wage) | 30,186 | 18,164 | 60% | 7,547 | 3,071 | 41% |
| Urban Unconditional Grant (Wage) | 79,200 | 59,400 | 75% | 19,800 | 19,800 | 100% |
| Development Revenues | 61,689 | 54,147 | 88% | 15,422 | 14,464 | 94% |
| District Discretionary Development Equalization Grant | 8,000 | 8,000 | 100% | 2,000 | 2,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 53,689 | 46,147 | 86% | 13,422 | 11,798 | 88% |
| Total Revenues shares | 383,281 | 263,261 | 69% | 95,820 | 80,805 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 239,040 | 99,560 | 42% | 59,760 | 30,300 | 51% |
| Non Wage | 82,552 | 27,984 | 34% | 20,638 | 4,840 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 61,689 | 54,146 | 88% | 15,422 | 19,797 | 128% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 383,281 | 181,690 | 47% | 95,820 | 54,937 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 81,570 | 39% | | | |
| Wage | | 79,720 | | | | |
| Non Wage | | 1,850 | | | | |
| Development Balances | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 81,571 | 31% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three for FY 2020/21, a total of 80,805,000/= had been disbursed to the sector including multi-sectoral transfers representing 84% of quarter budget and 21% of annual budget leading to a cumulative of 263,261,000/=. Out of this 4% was for DUC-Grant non-wage, 74% for wage, 4% sector condition non-wage. Of the total receipts only 54,937,000/= representing 57% had been spent by close of the quarter whereby 51% had been spent on wage, 23% on non-wage and 128% 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

The un spent funds;Sh. 25,320, 658 Sh.,93,412 and Sh.550,000 were planned to cater for staff salaries payment and these staffs are not yet recruited , procure departmental stationery and fuel respectively

Highlights of physical performance by end of the quarter

By the end of this quarter, 03 monthly staff salaries were paid, 01 departmental meeting held, 03 radio talk shows on sustainable use of natural resources held, ,01 departmental work plan, budget prepared and submitted to line ministry,01 field visit to monitor departmental implemented activities held, 500 local tree seedlings o planted in mpamba buffer zone, 250 community members of kabambanad Burora sensitized on sustainable use of wetlands, 02 acres of degraded sections of mutunguru wetland restored, ,50 community members of mpeefu sub county sensitized on climate change mitigation measures,04 district capital projects monitored for environmental compliance.

Vote:613 Kagadi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 748,665 | 337,184 | 45% | 187,166 | 116,641 | 62% |
| District Unconditional Grant (Non-Wage) | 10,000 | 7,500 | 75% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 233,014 | 174,761 | 75% | 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 | 44,418 | 38% | 29,584 | 20,396 | 69% |
| Other Transfers from Central Government | 237,349 | 2,432 | 1% | 59,337 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 74,864 | 56,148 | 75% | 18,716 | 18,716 | 100% |
| Urban Unconditional Grant (Wage) | 67,101 | 50,326 | 75% | 16,775 | 16,775 | 100% |
| Development Revenues | 97,193 | 71,840 | 74% | 24,576 | 35,672 | 145% |
| 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 | 71,840 | 152% | 12,076 | 35,672 | 295% |
| Total Revenues shares | 845,858 | 409,023 | 48% | 211,743 | 152,313 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 300,115 | 150,770 | 50% | 75,029 | 49,398 | 66% |
| Non Wage | 448,550 | 107,828 | 24% | 111,641 | 47,209 | 42% |
| Development Expenditure | | | | | | |
| Domestic Development | 47,193 | 71,840 | 152% | 11,798 | 35,672 | 302% |
| External Financing | 50,000 | 0 | 0% | 13,195 | 0 | 0% |
| Total Expenditure | 845,858 | 330,438 | 39% | 211,663 | 132,279 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 78,585 | 23% | | | |
| | | 74,316 | | | | |

Vote:613 Kagadi District**Quarter3**

| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 4,269 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 78,585 | 19% | |

Summary of Workplan Revenues and Expenditure by Source

By close of quarter three the sector had received total allocation of Ugx; 152,313,000/= including that allocated to LLGs, representing 72% and 18% of quarter and annual budgets respectively leading to cumulative of 409,023,000/= representing 48% of the budget. Of this total allocation, 2% was non-wage, 49% for wage, and 12% was sector conditional non-wage grant. Regarding expenditures, only 62% of the total allocation was spent leading to cumulative of 39% whereby 66% was spent on wage, 42% on non-wage and 302% 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 78,585,000/= 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 168,012 | 95,872 | 57% | 42,003 | 28,366 | 68% |
| District Unconditional Grant (Non-Wage) | 73,549 | 50,775 | 69% | 18,387 | 14,000 | 76% |
| District Unconditional Grant (Wage) | 53,463 | 40,097 | 75% | 13,366 | 13,366 | 100% |
| Locally Raised Revenues | 24,000 | 5,000 | 21% | 6,000 | 1,000 | 17% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,000 | 0 | 0% | 4,250 | 0 | 0% |
| Development Revenues | 15,813 | 15,816 | 100% | 3,953 | 5,272 | 133% |
| District Discretionary Development Equalization Grant | 15,813 | 15,816 | 100% | 3,953 | 5,272 | 133% |
| Total Revenues shares | 183,825 | 111,688 | 61% | 45,956 | 33,638 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,463 | 12,421 | 23% | 15,503 | 5,101 | 33% |
| Non Wage | 114,549 | 54,730 | 48% | 26,500 | 18,032 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,813 | 15,813 | 100% | 3,953 | 9,053 | 229% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 183,825 | 82,964 | 45% | 45,956 | 32,187 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 28,721 | 30% | | | |
| Wage | | 27,676 | | | | |
| Non Wage | | 1,045 | | | | |
| Development Balances | | | | | | |
| | | 2 | 0% | | | |
| Domestic Development | | 2 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 28,723 | 26% | | | |

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 33,638,000/= including multi-sectoral transfers representing 73% of the quarter budget and 18% of the annual target leading to a cumulative of 111,688,000/= representing 61% of the budget. Of the receipts, 42% being District Unconditional non-wage, 36% being wage, 14% being for domestic development. Of the total revenues received, 32,187,000/= was spent representing 70 % of quarter budget and leading to a cumulative of 82,964,000/= representing 45% of the budget. Of the total amount expenses, 33% was spent on wage, 68% was spent on non-wage and 229% 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 28,723,000/= representing 30%, including wage ,and recurrent non-wage whose activities will be undertaken in quarter four 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, draft budget estimate and performance contract prepared.

Vote:613 Kagadi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 120,974 | 58,716 | 49% | 30,244 | 19,909 | 66% |
| District Unconditional Grant (Non-Wage) | 24,000 | 16,475 | 69% | 6,000 | 6,000 | 100% |
| District Unconditional Grant (Wage) | 46,500 | 34,875 | 75% | 11,625 | 11,625 | 100% |
| Locally Raised Revenues | 8,010 | 3,886 | 49% | 2,002 | 2,284 | 114% |
| 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 | 58,716 | 49% | 30,244 | 19,909 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,500 | 20,579 | 44% | 11,625 | 6,860 | 59% |
| Non Wage | 74,474 | 23,841 | 32% | 18,619 | 8,916 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 120,974 | 44,420 | 37% | 30,244 | 15,775 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 14,296 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 14,296 | 24% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, a total of 19,909,000, including multi-sectoral transfers representing 66% of quarter budget and 16% of annual budget had been received, leading to cumulative of 58,716,000/= representing 49% whereby of the total receipts, 33% was for recurrent non-wage and 68% being for wage. Of the total receipts, only 15,775,000/= was spent representing 52% whereby 59% was spent on wage and 48% on recurrent non-wage.

Reasons for unspent balances on the bank account

The unspent balances was 14,296000/= 24% 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

Quarter3

*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 | 26,098 | 33% | 19,685 | 8,366 | 42% |
| District Unconditional Grant (Wage) | 17,373 | 13,030 | 75% | 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 | 12,068 | 75% | 4,023 | 4,023 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 78,740 | 26,098 | 33% | 19,685 | 8,366 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,373 | 11,927 | 69% | 4,343 | 3,976 | 92% |
| Non Wage | 61,367 | 13,065 | 21% | 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 | 24,992 | 32% | 19,685 | 7,998 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,105 | 4% | | | |
| Wage | | 1,103 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,105 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three a total of 8,366,000/= had been received representing 42% of quarter budget and 11% of annual budget whereby 52% was for wage, and 48% sector conditional grant. By the end of quarter, a total 7,998,000/= had been spent representing 41% of annual budget leading to a cumulative of 24,992,000/= representing 32% 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 1,103,000/= 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.

Vote:613 Kagadi District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils. | Staff salaries, pension and gratuity for 3 month namely January,February and March paid,12 sub-counties supervised and monitored for 5 Government projects and Urban council were also monitored for government programme | | 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 for 3 month paid,12 sub-counties supervised and monitored for 5 Government projects and urban council were also monitored for government programme |
| 211101 General Staff Salaries | 1,049,290 | 733,469 | 70 % | | 241,021 |
| 212102 Pension for General Civil Service | 236,443 | 175,692 | 74 % | | 88,530 |
| 213004 Gratuity Expenses | 419,367 | 312,092 | 74 % | | 115,983 |
| 221002 Workshops and Seminars | 1,555 | 310 | 20 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 750 | 563 | 75 % | | 188 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 800 | 20 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 3,000 | 75 % | | 1,000 |

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| | | | | |
|--|--|---|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 | 75 % | 752 |
| 221012 Small Office Equipment | 2,000 | 950 | 48 % | 250 |
| 221017 Subscriptions | 3,000 | 600 | 20 % | 0 |
| 222001 Telecommunications | 1,000 | 750 | 75 % | 250 |
| 222003 Information and communications technology (ICT) | 3,650 | 1,088 | 30 % | 163 |
| 223004 Guard and Security services | 2,400 | 1,800 | 75 % | 600 |
| 223005 Electricity | 4,000 | 3,000 | 75 % | 1,000 |
| 223006 Water | 2,400 | 480 | 20 % | 0 |
| 224004 Cleaning and Sanitation | 1,500 | 1,125 | 75 % | 375 |
| 225001 Consultancy Services- Short term | 2,000 | 400 | 20 % | 0 |
| 227001 Travel inland | 28,000 | 22,250 | 79 % | 9,750 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 18,000 | 75 % | 6,000 |
| 228001 Maintenance - Civil | 10,000 | 8,000 | 80 % | 4,000 |
| 228002 Maintenance - Vehicles | 7,000 | 4,981 | 71 % | 1,706 |
| Wage Rect: | 1,049,290 | 733,469 | 70 % | 241,021 |
| Non Wage Rect: | 760,066 | 558,130 | 73 % | 230,546 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,809,356 | 1,291,599 | 71 % | 471,567 |
| Reasons for over/under performance: low revenue base inadequate funding from the central government | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payroll role printed and pined on the notes board, induction of new employees done | Payroll for all the staff printed and pined on the notes board for 03 months namely January, February and march | Payroll for all the staff printed and pined on the notes board for 03 months | Payroll for all the staff printed and pined on the notes board for 03 months |
| 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 | 5,000 | 3,706 | 74 % | 1,206 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,000 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 5,306 | 41 % | 1,206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 5,306 | 41 % | 1,206 |
| Reasons for over/under performance: inadequate funding from the central government | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| N/A | | | | |

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| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | | 08 office attendants equipped with office skills | N/A | office attendants equipped with office skills | |
| 221002 | Workshops and Seminars | 2,500 | 0 | 0 % | 0 |
| 221003 | Staff Training | 9,313 | 8,420 | 90 % | 3,500 |
| 221005 | Hire of Venue (chairs, projector, etc) | 2,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 3,080 | 154 % | 2,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 15,813 | 11,500 | 73 % | 5,500 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 15,813 | 11,500 | 73 % | 5,500 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | All LLGs monitored and supervised. | 10 LLG monitored and supervised namely mpeefu, bwikara, mabaale, kiryanga, muhorroro,kyanaiaas oke,kyenzige,kyater ekera etc | 4 LLG monitored and supervised namely Rugashali, Kyakabadiima, Ruteete, Mpeefu | 08 LLG monitored and supervised |
| 227001 | Travel inland | 8,000 | 5,900 | 74 % | 2,500 |
| 227004 | Fuel, Lubricants and Oils | 8,000 | 6,000 | 75 % | 2,000 |
| 228002 | Maintenance - Vehicles | 2,000 | 400 | 20 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 18,000 | 12,300 | 68 % | 4,500 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 18,000 | 12,300 | 68 % | 4,500 |
| Reasons for over/under performance: | | lack of enough funds to facilitate the supervision and monitoring of all the projects in the district | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 04 Rallies conducted and 04 barrazas. | 02 barrazas, 06 radio programmes conducted | 01 barrazas, 04 radio programmes conducted | barrazas, radio programmes conducted |
| 222001 | Telecommunications | 1,000 | 200 | 20 % | 0 |
| 227001 | Travel inland | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 4,000 | 2,450 | 61 % | 750 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 4,000 | 2,450 | 61 % | 750 |
| Reasons for over/under performance: | | lack of enough funds to facilitate all the radio programmes | | | |

Vote:613 Kagadi District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have all support staff facilitated, office stationery procured. | 12 support staff facilitated, office stationery procured. | | 08 support staff facilitated, office stationery procured. | support 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 | 2,100 | 42 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,000 | 3,500 | 29 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,000 | 3,500 | 29 % | | 1,000 |
| Reasons for over/under performance: low funding from the central governemnet | | | | | |
| 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 | |
| 221007 Books, Periodicals & Newspapers | 10,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 5,000 | 1,000 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,000 | 1,000 | 7 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 1,000 | 7 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Have monthly payrolls printed and displayed. | | | Monthly payrolls for 03 months printed and displayed on the notice board | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,395 | 7,796 | 75 % | | 2,599 |

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| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,395 | 7,796 | 75 % | 2,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,395 | 7,796 | 75 % | 2,599 |

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

| | | | | |
|--|---|--|------|-----|
| Non Standard Outputs: | staff files compiled and registry numbers entered into the computer filing cabin procured | compilation of staff files done, file numbers captured and entered into the computer for 03 months | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 400 | 20 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 620 | 31 % | 203 |
| 222001 Telecommunications | 2,000 | 640 | 32 % | 240 |
| 227001 Travel inland | 3,000 | 600 | 20 % | 0 |

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 2,260 | 25 % | 443 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 2,260 | 25 % | 443 |

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

| | | | | | |
|--|--|---|---|---|-----|
| Non Standard Outputs: | Information collected and disseminated quarterly | Information collected and disseminated in a period of three months 08 computers and 06 printer maintained | Information collected and disseminated in a period of three months.02 computers maintained ed | Information collected and disseminated in a period of three months computers and printer maintained | |
| 222003 Information and communications technology (ICT) | 4,000 | 2,200 | 55 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 2,200 | 55 % | | 200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,200 | 55 % | | 200 |

Reasons for over/under performance: lack of enough funds for maintenance of all ICT equipments

Output : 138113 Procurement Services

N/A

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| | | | | |
|--|--|--|--------|---------|
| Non Standard Outputs: | procurement of stationary ,procurement of adverting services | Quarterly procurement of stationary ,procurement and other related office requirements done. | | |
| 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: | | | | |
| 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 | 733,469 | 70 % | 241,021 |
| Non-Wage Reccurent: | 848,460 | 595,542 | 70 % | 241,244 |
| GoU Dev: | 15,813 | 11,500 | 73 % | 5,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,913,564 | 1,340,511 | 70.1 % | 487,765 |

Vote:613 Kagadi District

Quarter3

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) | () | | (2021-02-15)01 Half () | |
| | Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019 | | | year financial statements prepared at District Head Quarter and submitted to the Accountant General before 15/2/2021 | |
| Non Standard Outputs: | 19 LLGs supervised , monitored and mentored | Staff salaries for three month paid. 06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari ,Kiryanga,kiryanga,k abamba &mpeefu 05 femle and 09 male sub-accountants mentored, | | 06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari ,Kiryanga,kiryanga,k abamba &mpeefu 05 femle and 09 male sub-accountants mentored, | Staff salaries for three month paid. 06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari ,Kiryanga,kiryanga,k abamba &mpeefu 05 femle and 09 male sub-accountants mentored, |
| 211101 General Staff Salaries | 328,252 | 165,456 | 50 % | | 60,324 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,400 | 2,360 | 69 % | | 960 |
| 213001 Medical expenses (To employees) | 726 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 240 | 20 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 900 | 75 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 6,730 | 75 % | | 2,230 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 1,063 | 44 % | | 583 |
| 224004 Cleaning and Sanitation | 1,200 | 900 | 75 % | | 300 |
| 227001 Travel inland | 15,000 | 11,250 | 75 % | | 3,750 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 11,250 | 75 % | | 7,500 |
| Wage Rect: | 328,252 | 165,456 | 50 % | | 60,324 |
| Non Wage Rect: | 50,126 | 34,693 | 69 % | | 15,623 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 378,378 | 200,149 | 53 % | | 75,947 |
| Reasons for over/under performance: | | Low performance of local revenue | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|--|---|---|---|
| Value of LG service tax collection | (90000000) Local service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Kya terekera, Ndaiga,Bwikara,Mu hooro,Kagadi Town council, Muhooro town council,Kyenziye,K yanaisoke,Mabaale, Kabamba,Kiryanga, paachwa,Burora,Kya kabadiima,Rugashari | () | (5200000)5200000 transferred to LLGs as 65% | () |
| 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 | 01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized | 01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized | 01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,760 | 2,097 | 76 % | 1,000 |
| 221002 Workshops and Seminars | 3,240 | 648 | 20 % | 0 |
| 227001 Travel inland | 8,000 | 5,849 | 73 % | 1,750 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 11,594 | 64 % | 4,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 11,594 | 64 % | 4,750 |
| Reasons for over/under performance: | Lock down of businesses affected revenue collection targets. | | | |
| 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 | Draft Budget prepared and layed before council by 31/3/2021 | N/A | Draft Budget prepared and layed before council by 31/3/2021 |
| 227001 Travel inland | 6,766 | 4,706 | 70 % | 2,000 |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,766 | 4,706 | 70 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,766 | 4,706 | 70 % | 2,000 |
| Reasons for over/under performance: | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sensitize LLGs technical on budget execution guidelines. | 19 sub county chiefs and CDOs trained on budget execution guidelines | 19 CDOs trained on budget execution guidelines | 19 sub county chiefs and CDOs trained on budget 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 % | 0 |
| 227001 Travel inland | 4,000 | 1,600 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 3,100 | 41 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 3,100 | 41 % | 0 |
| Reasons for over/under performance: | | | | |
| 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 | () | (2020-12-15)01 copy of final accounts verified and 01 opinion out | () |
| Non Standard Outputs: | 11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered | 01 field visit conducted in 03 sub-counties of the hard to reach areas, 1 audit report issues responded too | 01 field visit conducted in 03 sub-counties of the hard to reach areas, 1 audit report issues responded too | 01 field visit conducted in 03 sub-counties of the hard to reach areas, 1 audit report issues responded too |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,742 | 2,287 | 83 % | 1,336 |
| 221002 Workshops and Seminars | 2,658 | 531 | 20 % | 0 |
| 222001 Telecommunications | 600 | 120 | 20 % | 0 |
| 227001 Travel inland | 8,000 | 5,997 | 75 % | 2,077 |

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Quarter3

| | | | | |
|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,500 | 63 % | 1,502 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 11,435 | 64 % | 4,915 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 11,435 | 64 % | 4,915 |
| Reasons for over/under performance: Luck of transport to support the department | | | | |
| 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. | Have the IFMS 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. | Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made. |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 3,750 | 75 % | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,455 | 61 % | 535 |
| 227001 Travel inland | 15,000 | 10,964 | 73 % | 3,666 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 | 75 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 21,669 | 72 % | 9,401 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 21,669 | 72 % | 9,401 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | (Laptop Computer) procured | | Have 01 Lap top computer procured. | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Total For Finance : Wage Rect: | 328,252 | 165,456 | 50 % | 60,324 |
| Non-Wage Reccurent: | 130,392 | 87,197 | 67 % | 36,689 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 458,644 | 252,653 | 55.1 % | 97,013 |

Vote:613 Kagadi District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured. | Staff salaries paid for 3 months, 02 Council sittings conducted, 02 sets of council minutes prepared, and stationery procured, and sectoral committee meetings conducted. | | 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, 02 Council sittings conducted, 02 sets of council minutes prepared, and stationery procured, and sectoral committee meetings conducted. |
| 211101 General Staff Salaries | 228,001 | 127,322 | 56 % | | 40,142 |
| 211103 Allowances (Incl. Casuals, Temporary) | 97,000 | 63,140 | 65 % | | 27,195 |
| 221002 Workshops and Seminars | 956 | 717 | 75 % | | 437 |
| 221007 Books, Periodicals & Newspapers | 730 | 365 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 900 | 75 % | | 300 |
| 221009 Welfare and Entertainment | 6,000 | 4,500 | 75 % | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75 % | | 1,000 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | | 500 |
| 227001 Travel inland | 217,000 | 114,905 | 53 % | | 23,875 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | | 3,000 |
| Wage Rect: | 228,001 | 127,322 | 56 % | | 40,142 |
| Non Wage Rect: | 340,886 | 198,027 | 58 % | | 57,807 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 568,887 | 325,349 | 57 % | | 97,950 |
| Reasons for over/under performance: High number of councillors yet financial resources are inadequate. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. | Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. | | Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. | Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. |
| 221009 Welfare and Entertainment | 1,000 | 750 | 75 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 250 |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|---|---|---|
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |
| Reasons for over/under performance: Inadequate financial resources to cater for all procurement process requirements. | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Recruitment exercise conducted and 124 staff recruited. | 01 DSC sittings facilitated and 04 promotions conducted | Recruitment exercise conducted and 85 staff recruited. | 01 DSC sittings facilitated and 04 promotions conducted |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 4,000 | 2,999 | 75 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 | 75 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 8,999 | 75 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 8,999 | 75 % | 3,000 |
| Reasons for over/under performance: Limited financial resources. | | | | |
| 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. | One Quarterly Meeting conducted, All land disputes handled. | One Quarterly Meeting conducted, All land disputes handled. | One Quarterly Meeting conducted, All land disputes handled. |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 0 |
| Reasons for over/under performance: Inadequate financial support. | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | () 01 auditor general query reviewed by LGPAC | () | () | |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|---|---|---|
| No. of LG PAC reports discussed by Council | (4) 04 PAC reports discussed | () | () | () |
| Non Standard Outputs: | 04 PAC sittings conducted. | 01 PAC sittings conducted. | 01 PAC sittings conducted. | 01 PAC sittings conducted. |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |
| Reasons for over/under performance: | The elections process affected the sittings. | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held | () | () | () |
| Non Standard Outputs: | 01 vehicle serviced and 12 DEC meetings held | 01 vehicle serviced and 3 monthly DEC meetings held. | 01 vehicle serviced and 3 monthly DEC meetings held. | 01 vehicle serviced and 3 monthly DEC meetings held. |
| 227001 Travel inland | 12,000 | 9,000 | 75 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 25,200 | 18,900 | 75 % | 6,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,200 | 27,900 | 75 % | 9,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,200 | 27,900 | 75 % | 9,300 |
| Reasons for over/under performance: | Timely support for the meetings. | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 04 standing committees sittings conducted and minutes prepared. 12 Workshops attended 1 Vehicle Maintained 4 Business committee \meetings Held 2 New Paper Adverts Placed 12 Radio Announcements Made | 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 | 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 | 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 | 8,480 | 76 % | 6,240 |
| 221001 Advertising and Public Relations | 6,000 | 1,700 | 28 % | 500 |

Vote:613 Kagadi District**Quarter3**

| | | | | |
|---|----------------|----------------|---------------|----------------|
| 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 | 15,910 | 66 % | 12,810 |
| 228002 Maintenance - Vehicles | 8,000 | 1,519 | 19 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 59,200 | 29,609 | 50 % | 19,550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,200 | 29,609 | 50 % | 19,550 |
| Reasons for over/under performance: Low facilitations affect sitting frequency. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>228,001</i> | <i>127,322</i> | <i>56 %</i> | <i>40,142</i> |
| <i>Non-Wage Reccurent:</i> | <i>461,286</i> | <i>272,535</i> | <i>59 %</i> | <i>91,657</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>689,287</i> | <i>399,857</i> | <i>58.0 %</i> | <i>131,800</i> |

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for Extension workers paid for 12 months, 45 Demonstrations conducted, 25 Field days conducted, production field staff backstopped, 52,000 Farmers registered, 15000 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 24 field days conducted, 50 private service providers trained, 19 Nucleus farmers at S?county level and 62 model farmers at parish level supported. | Salaries for Extension workers paid for 9 months, 14 Demonstrations conducted, 6 Field days conducted, production field staff backstopped, 8,270 Farmers registered under ACDP, 5,463 farmers trained on good agronomic practices, 8 field days conducted, 09 private service providers trained, 10 plant clinics conducted | | Salaries for Extension workers paid for 3 months, 12 Demonstrations conducted, 7 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, 8 Demonstrations conducted, 2 Field days conducted, production field staff backstopped, 4,20 Farmers registered, 152 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 04 private service providers trained |
| 211101 General Staff Salaries | 1,015,467 | 692,504 | 68 % | | 184,957 |
| 221008 Computer supplies and Information Technology (IT) | 3,510 | 1,632 | 46 % | | 980 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,200 | 11,400 | 75 % | | 7,603 |
| 227001 Travel inland | 246,296 | 184,682 | 75 % | | 61,534 |
| 227004 Fuel, Lubricants and Oils | 24,604 | 18,452 | 75 % | | 6,152 |
| 228002 Maintenance - Vehicles | 11,400 | 8,010 | 70 % | | 2,480 |
| Wage Rect: | 1,015,467 | 692,504 | 68 % | | 184,957 |
| Non Wage Rect: | 301,009 | 224,176 | 74 % | | 78,748 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,316,476 | 916,679 | 70 % | | 263,705 |
| Reasons for over/under performance: inadequate funds to conduct field days per enterprise | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|---|---|---|
| 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. | 10 workshops and training courses attended, 3 quarterly monitoring visits done, 3 study visit of CBFs to Bulindi and study visit by staff for fisheries and crop done | 2 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done. | 3 workshops and training courses attended, 1 quarterly monitoring visits, 2 study visit by staff for fisheries and crop done. |
| 221002 Workshops and Seminars | 5,000 | 3,060 | 61 % | 1,620 |
| 221009 Welfare and Entertainment | 1,200 | 955 | 80 % | 410 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,600 | 73 % | 1,600 |
| 227001 Travel inland | 31,000 | 23,113 | 75 % | 7,633 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,998 | 75 % | 998 |
| 228002 Maintenance - Vehicles | 7,000 | 5,218 | 75 % | 1,753 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 150 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 51,000 | 37,093 | 73 % | 14,014 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,000 | 37,093 | 73 % | 14,014 |

Reasons for over/under performance: inadequate fund to monitor all activities by stakeholders in the district.

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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Quarter3

| | | | | |
|--------------------------------|---|---|-------------------------------|--------|
| 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, | 5500 vanilla vines and stakes | Nil |
| 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 | 31,061 | 100 % | 19,061 |
| 312203 Furniture & Fixtures | 3,000 | 3,000 | 100 % | 3,000 |
| 312213 ICT Equipment | 4,000 | 4,000 | 100 % | 4,000 |
| 312301 Cultivated Assets | 83,000 | 54,640 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 121,061 | 92,701 | 77 % | 26,061 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 121,061 | 92,701 | 77 % | 26,061 |

Reasons for over/under performance: vanilla vines not procured during the quarter due to dry climate conditions

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 958 cattle, 1,916 pigs, 1,732 shots mostly in urban centers, | 7,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage. | 314 cattle, 858 pigs, 772 shots of Meat inspected in all slaughter houses in the district, 2 demonstration on cattle dip usage. |
|-----------------------|--|--|--|---|

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Quarter3

| | | | | | |
|--|---------------------|---|-------|--|-----|
| 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 | | | |
| 227001 | Travel inland | 1,000 | 500 | 50 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 500 | 50 % | 250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 500 | 50 % | 250 |
| Reasons for over/under performance: | | inadequate funding | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 76 community based Nil facilitators facilitated in field activities, 6660 farmers enrolled, 200 farmers groups. | | 76 community based Nil 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: | | No funds released under ACDP | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 60,000 livestock and pets vaccinated and treated | | 15,000 livestock and pets vaccinated and treated | |
| | | 7,677 pets vaccinated, 4,955 animals treated, 12 animals artificially inseminated. | | 564 livestock and pets vaccinated and treated | |
| 227001 | Travel inland | 2,000 | 1,500 | 75 % | 504 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,500 | 75 % | 504 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 504 |
| Reasons for over/under performance: | | High demand for vaccination of livestock | | | |

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| 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 | 188 tonnes of fish recorded from capture fisheries and fish farming, 5 Inspection and supervision landing sites conducted, 45 Inspection of fish markets and landing sites conducted, 67 Fish farmers monitored, and trained, 5 Sensitisation, training meetings conducted, 5 Monitoring, control and surveillance of fisheries activities conducted, 2 sessions of catch data assessment conducted | | 150 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted | 64 tonnes of fish recorded from capture fisheries and fish farming, 2 Inspection and supervision landing sites conducted, 14 Inspection of fish markets and landing sites conducted, 22 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 3 Monitoring, control and surveillance of fisheries activities conducted |
| 227001 Travel inland | 6,012 | 4,504 | 75 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,012 | 4,504 | 75 % | | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,012 | 4,504 | 75 % | | 1,500 |
| Reasons for over/under performance: inadequate fund to conduct monitoring, control and surveillance of fisheries activities at the lake | | | | | |

Output : 018205 Crop disease control and regulation

N/A

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|---|--|--|---|
| 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, | 7 Demonstration on crop agronomic practices conducted, 9,202 Farmers trained on good crop management practices, 12 Field staff supervised and backstopped, 47 farmers trained on water irrigation practices, 3 Field supervision visits of irrigation systems and agricultural mechanization 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, | 2 Demonstration on crop agronomic practices conducted, 4,202 Farmers trained on good crop management practices, 7 Field staff supervised and backstopped, 07 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 | 3,000 | 6 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 38,930 | 0 | 0 % | 0 |

Vote:613 Kagadi District

Quarter3

| | | | | |
|-------------------------------|---------|-------|-----|-------|
| 228002 Maintenance - Vehicles | 6,666 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 387,088 | 3,000 | 1 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 387,088 | 3,000 | 1 % | 2,000 |

Reasons for over/under performance: ACDP funds not released at the end of the quarter

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|-----------------------|--|--|--|---|
| Non Standard Outputs: | Agriculture data statistics recorded, 40 farmer groups sensitsed 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 in 2 LLGs, 4 farmer groups sensitsed on agriculture data importance. | Agriculture data statistics recorded, 10 farmer groups sensitsed 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. | Agriculture data statistics recorded in 2 LLGs, 4 farmer groups sensitsed on agriculture data importance. |
|-----------------------|--|--|--|---|

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,500 | 75 % | 500 |

Reasons for over/under performance: Inadequate funding

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 | (80) Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control | (3) 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, | 8 Apiculture demonstration sites supervised, 111 Farmers sensitized and trained on productive and destructive entomology, | 3 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology, | 2 Apiculture demonstration sites supervised, 11 Farmers sensitized and trained on productive and destructive entomology, |

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 4,000 | 2,990 | 75 % | 990 |
|----------------------|-------|-------|------|-----|

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|--|---|--|--------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,990 | 75 % | 990 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,990 | 75 % | 990 |
| Reasons for over/under performance: Tsetse traps destroyed by bush fire | | | | |
| 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 | 3 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 | 2 Vermin hunts conducted |
| 227001 Travel inland | 3,500 | 2,625 | 75 % | 875 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,625 | 75 % | 875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 2,625 | 75 % | 875 |
| Reasons for over/under performance: 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. | | 5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs. | |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |
| Reasons for over/under performance: | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|--|---------|---|---------|
| 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 | | 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, 1000 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 | |
| 211101 General Staff Salaries | 259,775 | 124,800 | 48 % | 95,456 |
| 213001 Medical expenses (To employees) | 500 | 99 | 20 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,500 | 1,760 | 70 % | 600 |
| 221007 Books, Periodicals & Newspapers | 500 | 100 | 20 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 4,520 | 219,113 | 4848 % | 217,280 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,815 | 0 % | 3,815 |
| 222001 Telecommunications | 300 | 19,020 | 6340 % | 18,920 |
| 222003 Information and communications technology (ICT) | 300 | 150 | 50 % | 0 |
| 223005 Electricity | 1,600 | 1,200 | 75 % | 1,100 |
| 227001 Travel inland | 4,780 | 64,477 | 1349 % | 62,090 |
| 227004 Fuel, Lubricants and Oils | 1,602 | 40,713 | 2541 % | 39,913 |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 259,775 | 124,800 | 48 % | 95,456 |
| Non Wage Rect: | 19,602 | 350,947 | 1790 % | 343,718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 279,377 | 475,747 | 170 % | 439,173 |
| Reasons for over/under performance: | | | | |

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| 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, | 3 roads rehabilitated, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured, 1 colored printer, poultry vaccine procured | | 3 roads rehabilitated, 19 beans and maize demonstration sites established (procurement of fertilizer, maize/bean seed, herbicide/pesticide and tarpaulins), 1,3000 cat fish/tilapia fingerlings, 1000kg of fish feeds | 2 harvesting gears and 5 pond warders, 130,000 doses of poultry vaccine. |
| 312103 Roads and Bridges | 9,083,026 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 49,000 | 29,845 | 61 % | | 14,845 |
| 312301 Cultivated Assets | 48,497 | 19,430 | 40 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 9,180,523 | 49,275 | 1 % | | 14,845 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,180,523 | 49,275 | 1 % | | 14,845 |

Vote:613 Kagadi District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: ACDP had not released fund by the end of thequarter | | | | | |
| Total For Production and Marketing : Wage Rect: | 1,275,242 | 817,304 | 64 % | | 280,412 |
| Non-Wage Reccurent: | 1,036,711 | 631,084 | 61 % | | 443,849 |
| GoU Dev: | 9,301,584 | 141,975 | 2 % | | 40,905 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 11,613,537 | 1,590,363 | 13.7 % | | 765,167 |

Vote:613 Kagadi District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| 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 | (3686) 3686 Number of outpatients that visited the NGO Basic health facilities | | (6300)Number of outpatients that visited the NGO Basic health facilities | (3686)3686 Number of outpatients that 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 | (1210) 1210 Number of inpatients that visited the NGO Basic health facilities | | (1645)Number of inpatients that visited the NGO Basic health facilities | (1210)1210 Number of 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 | (351) 351 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 | (351)351 No. and proportion of 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 | (626) 626 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 | (626)626 Number of 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. | Have 626 children immunized with penta 3, 3686 OPD attendicies, 1210 patients admitted in the inpatient department, 351 mothers delivering in health facilities, 676 mothers attending aternatal 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. | Have 626 children immunized with penta 3, 3686 OPD attendicies, 1210 patients admitted in the inpatient department, 351 mothers delivering in health facilities, 676 mothers attending aternatal care. |
| 263367 Sector Conditional Grant (Non-Wage) | 57,517 | 43,138 | 75 % | | 14,379 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 57,517 | 43,138 | 75 % | | 14,379 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,517 | 43,138 | 75 % | | 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 | (0) 0 Number of trained health workers in health centers | | (32)Number of trained health workers in health centers | (0)0 Number of trained health workers in health centers |

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|--|---|--|---|
| No of trained health related training sessions held. | (4) No of trained health related training sessions held. | (0) 0 No of trained health related training sessions held. | (1)No of trained health related training sessions held. | (00)0 No of trained health related training sessions held. |
| Number of outpatients that visited the Govt. health facilities. | (111200) Number of outpatients that visited the Govt. health facilities. | (36793) 36793 Number of outpatients that visited the Govt. health facilities. | (27800)Number of outpatients that visited the Govt. health facilities. | (36793)36793 Number of 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. | (3605) Number of inpatients that visited the Govt. health facilities. | (3903)Number of inpatients that visited the Govt. health facilities. | (3605)Number of 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 | (2199) 4038 No and proportion of deliveries conducted in the Govt. health facilities | (2205)No and proportion of deliveries conducted in the Govt. health facilities | (2199)4038 No and proportion of 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)% 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. | (96%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (96%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (96%)% 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 | (4038) No of children immunized with Pentavalent vaccine | (2904)No of children immunized with Pentavalent vaccine | (4038)No of 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. | 4038 children immunized with penta 3, 36792 OPD attendances, 3605 patients admitted in the inpatient department, 2199 mothers delivering in health facilities, 1781 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. | 4038 children immunized with penta 3, 36792 OPD attendances, 3605 patients admitted in the inpatient department, 2199 mothers delivering in health facilities, 1781 mothers attending antenatal care. |
| 263104 Transfers to other govt. units (Current) | 509,264 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 416,998 | 280,762 | 67 % | 72,263 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 926,262 | 280,762 | 30 % | 72,263 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 926,262 | 280,762 | 30 % | 72,263 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 088172 Administrative Capital | | | | |
| N/A | | | | |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|---|-----|--------|
| Non Standard Outputs: | Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111. | Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111. | | |
| 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. | | |
| 312101 Non-Residential Buildings | 805,496 | 44,893 | 6 % | 10,598 |
| 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 | 44,893 | 4 % | 10,598 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,016,433 | 44,893 | 4 % | 10,598 |
| 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 | | | | |

Vote:613 Kagadi District

Quarter3

| | | | | | |
|---|--|---|---|--|---|
| 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%)%age 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. | (3605) 3605 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. | (3605)3605 Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | |
| No. and proportion of deliveries in the District/General hospitals | (5105) No. and proportion of deliveries in the District/General hospitals | (917) 917 No. and proportion of deliveries in the District/General hospitals | (1277)No. and proportion of deliveries in the District/General hospitals | (917)917 No. and proportion of deliveries in the District/General hospitals | |
| Number of total outpatients that visited the District/ General Hospital(s). | (24558) Number of total outpatients that visited the District/ General Hospital(s). | (4986) 4986 Number of total outpatients that visited the District/ General Hospital(s). | (6140)Number of total outpatients that visited the District/ General Hospital(s). | (4986)4986 Number of total outpatients that visited the District/ General Hospital(s). | |
| 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 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care. | 90% of the HR filled, 356 children immunized with penta 3, 4986 OPD attendances, 3605 patients admitted in the inpatient department, 1103 mothers delivering in health facilities, 917 mothers attending antenatal care. | |
| 263104 Transfers to other govt. units (Current) | 250,335 | 0 | 0 % | | 0 |

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 523,169 | 358,660 | 69 % | 97,076 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 773,504 | 358,660 | 46 % | 97,076 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 773,504 | 358,660 | 46 % | 97,076 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned. | 353 staff salaries paid for 3 months 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. |
| 211101 General Staff Salaries | 4,262,565 | 3,080,381 | 72 % | 1,031,835 |
| 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 | 2,500 | 62 % | 1,502 |
| 221012 Small Office Equipment | 1,400 | 1,050 | 75 % | 350 |
| 222001 Telecommunications | 49,000 | 2,727 | 6 % | 570 |
| 223005 Electricity | 800 | 600 | 75 % | 200 |
| 224004 Cleaning and Sanitation | 600 | 450 | 75 % | 150 |
| 227001 Travel inland | 1,189,672 | 66,380 | 6 % | 6,469 |
| 227004 Fuel, Lubricants and Oils | 136,582 | 45,193 | 33 % | 25,580 |
| 228002 Maintenance - Vehicles | 10,000 | 3,628 | 36 % | 3,014 |
| Wage Rect: | 4,262,565 | 3,080,381 | 72 % | 1,031,835 |
| Non Wage Rect: | 60,382 | 60,362 | 100 % | 31,296 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 1,409,672 | 62,165 | 4 % | 6,539 |
| Total: | 5,732,618 | 3,202,908 | 56 % | 1,069,670 |

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|-----------|---|-----------|
| 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,stationary procured, compound cleaned | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,664 | 1,998 | 75 % | 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 | 1,800 | 10 % | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,000 | 400 | 2 % | 0 |
| 221012 Small Office Equipment | 2,000 | 1,000 | 50 % | 0 |
| 222001 Telecommunications | 8,000 | 900 | 11 % | 0 |
| 227001 Travel inland | 166,992 | 27,534 | 16 % | 6,861 |
| 227004 Fuel, Lubricants and Oils | 55,000 | 25,177 | 46 % | 7,502 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 290,256 | 58,809 | 20 % | 16,829 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 290,256 | 58,809 | 20 % | 16,829 |
| 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 | 3,080,381 | 72 % | 1,031,835 |
| Non-Wage Reccurent: | 2,107,921 | 801,732 | 38 % | 231,843 |
| GoU Dev: | 1,044,941 | 44,893 | 4 % | 10,598 |
| Donor Dev: | 1,409,672 | 62,165 | 4 % | 6,539 |
| Grand Total: | 8,825,098 | 3,989,171 | 45.2 % | 1,280,815 |

Vote:613 Kagadi District

Quarter3

Workplan : 6 Education

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

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|---|---|---------------------------------|---------------------------------|
| No. of Students passing in grade one | (282) In 115 PLE sitting Centres | () | () | () |
| No. of pupils sitting PLE | (5367) In 115 PLE sitting Centres | () | () | () |
| Non Standard Outputs: | Schools maintained for 12 months Procurement 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 Jan, Feb and March in entire district | Schools maintained for 3 months | Schools maintained for 3 months |
| 263367 Sector Conditional Grant (Non-Wage) | 1,325,711 | 666,122 | 50 % | 313,086 |
| 263369 Support Services Conditional Grant (Non-Wage) | 13,350 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,339,061 | 666,122 | 50 % | 313,086 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,339,061 | 666,122 | 50 % | 313,086 |

Reasons for over/under performance: Covid -19 pandemic affected the performance of schools

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 | () N/A | () | ()N/A |
| No. of classrooms rehabilitated in UPE | (0) N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | construction process monitored | N/A | | N/A |
| 312104 Other Structures | 238,000 | 225,310 | 95 % | 178,643 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 238,000 | 225,310 | 95 % | 178,643 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 238,000 | 225,310 | 95 % | 178,643 |

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

Vote:613 Kagadi District

Quarter3

| | | | | |
|--------------------------------------|---|--------|------|--------|
| 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, | () N/A | () | ()N/A |
| No. of latrine stances rehabilitated | (0) N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | Construction Projects Monitored and supervised | N/A | | N/A |
| 312101 Non-Residential Buildings | 42,000 | 41,291 | 98 % | 28,000 |
| 312104 Other Structures | 6,000 | 2,123 | 35 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 48,000 | 43,414 | 90 % | 28,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,000 | 43,414 | 90 % | 28,000 |

Reasons for over/under performance: Covid-19 pandemic affected most of the activities

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 SS, Uganda Martyrs 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 Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, | (2744)In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs SS, Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, |
|---------------------------------|---|--|---|--|

Vote:613 Kagadi District

Quarter3

| 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 | (140) In 9 Government aided secondary schools |
|---|---|--|---|---|
| No. of students passing O level | (125) In 31 UCE schools | (125) In 31 UCE schools | () | (125) In 31 UCE schools |
| No. of students sitting O level | () in all secondary schools | () in all secondary schools | () | () 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 namely October, November, December 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 | 270,643 | 27 % | 142,723 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,027,317 | 270,643 | 26 % | 142,723 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,027,317 | 270,643 | 26 % | 142,723 |

Reasons for over/under performance: Low funds for supporting schools

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 | supervisions and monitoring of St. Catherine Kicucura, King Solomon ss and Kitegwa community ss | St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed | St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed |
| 312101 Non-Residential Buildings | 1,118,568 | 15,304 | 1 % | 7,504 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,118,568 | 15,304 | 1 % | 7,504 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,118,568 | 15,304 | 1 % | 7,504 |

Reasons for over/under performance: Low funds for monitoring activities

Output : 078283 Laboratories and Science Room Construction

| | | | | |
|-----------------------------------|--|--|-----|--|
| No. of ICT laboratories completed | (1) laboratory construction at st Catherine Kicucura | (1) laboratory construction at st Catherine Kicucura | () | (1) laboratory construction at st Catherine Kicucura |
|-----------------------------------|--|--|-----|--|

Vote:613 Kagadi District

Quarter3

| No. of science laboratories constructed | (1) laboratory construction at st Catherine Kicucura | () laboratory construction at st Catherine Kicucura | () | ()laboratory construction at st Catherine Kicucura |
|--|--|---|-----|--|
| Non Standard Outputs: | laboratory construction at st Catherine Kicucura | N/A | | N/A |
| 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: COVID-19 PANDEMIC AFFECTED US FROM GETTING SUPPLIERS

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 | Inspection of selected primary schools in 03 months namely Jan, Feb and March. | 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 | 1,384 | 43 % | 300 |
| 221014 Bank Charges and other Bank related costs | 117 | 32 | 28 % | 0 |
| 227001 Travel inland | 48,689 | 42,408 | 87 % | 34,948 |
| 227004 Fuel, Lubricants and Oils | 29,000 | 21,405 | 74 % | 19,667 |
| 228002 Maintenance - Vehicles | 5,272 | 3,507 | 67 % | 1,757 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 86,331 | 68,737 | 80 % | 56,672 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 86,331 | 68,737 | 80 % | 56,672 |

Reasons for over/under performance: low funds for inspection

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

Vote:613 Kagadi District

Quarter3

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 | 02report 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, | 02 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, |
|-----------------------|--|--|--|--|

| | | | | |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 21,000 | 10,000 | 48 % | 10,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,000 | 10,000 | 48 % | 10,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,000 | 10,000 | 48 % | 10,000 |

Reasons for over/under performance: Low funds from Central Government

Output : 078404 Sector Capacity Development

N/A

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

N/A

Vote:613 Kagadi District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| 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 Jan, Feb and march ,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 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 |
| 211101 General Staff Salaries | 10,231,247 | 7,524,426 | 74 % | | 2,505,900 |
| 221001 Advertising and Public Relations | 800 | 267 | 33 % | | 0 |
| 221002 Workshops and Seminars | 9,000 | 2,363 | 26 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 700 | 207 | 30 % | | 0 |
| 221009 Welfare and Entertainment | 9,995 | 4,636 | 46 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 420 | 32 % | | 0 |
| 222001 Telecommunications | 1,000 | 333 | 33 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,200 | 240 | 20 % | | 0 |
| 223005 Electricity | 800 | 160 | 20 % | | 0 |
| 227001 Travel inland | 111,200 | 42,069 | 38 % | | 5,200 |

Vote:613 Kagadi District**Quarter3**

| | | | | |
|----------------------------------|------------|-----------|------|-----------|
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,200 | 60 % | 2,200 |
| 228002 Maintenance - Vehicles | 2,000 | 666 | 33 % | 666 |
| Wage Rect: | 10,231,247 | 7,524,426 | 74 % | 2,505,900 |
| Non Wage Rect: | 49,995 | 26,669 | 53 % | 6,021 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 31,892 | 32 % | 2,045 |
| Total: | 10,381,241 | 7,582,986 | 73 % | 2,513,966 |

Reasons for over/under performance: Low funds from the Central Government

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 Monitored, Trained, Government Projects Monitored and supervised |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 79,907 | 80 % | 35,678 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 79,907 | 80 % | 35,678 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 79,907 | 80 % | 35,678 |

Reasons for over/under performance: Low funds

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 % | 0 |

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| | | | | |
|---|-------------------|------------------|---------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,155 | 23 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,155 | 23 % | 0 |
| Reasons for over/under performance: Low funding | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>10,231,247</i> | <i>7,524,426</i> | <i>74 %</i> | <i>2,505,900</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,528,704</i> | <i>1,043,325</i> | <i>41 %</i> | <i>528,502</i> |
| <i>GoU Dev:</i> | <i>1,706,220</i> | <i>363,934</i> | <i>21 %</i> | <i>249,825</i> |
| <i>Donor Dev:</i> | <i>100,000</i> | <i>31,892</i> | <i>32 %</i> | <i>2,045</i> |
| <i>Grand Total:</i> | <i>14,566,170</i> | <i>8,963,577</i> | <i>61.5 %</i> | <i>3,286,272</i> |

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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. quartely 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 9. months, 01 annual work plan prepared and submitted to the line ministry, 3. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. | | Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. | Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. |
| 211101 General Staff Salaries | 84,340 | 63,195 | 75 % | | 23,526 |
| 221002 Workshops and Seminars | 1,700 | 260 | 15 % | | 0 |
| 221003 Staff Training | 2,000 | 400 | 20 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 223 | 45 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 2,280 | 57 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 968 | 65 % | | 968 |
| 221012 Small Office Equipment | 500 | 223 | 45 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 1,285 | 64 % | | 500 |
| 222003 Information and communications technology (ICT) | 1,500 | 668 | 45 % | | 0 |
| 227001 Travel inland | 5,000 | 1,705 | 34 % | | 1,190 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 6,475 | 2,255 | 35 % | | 2,000 |
| Wage Rect: | 84,340 | 63,195 | 75 % | | 23,526 |
| Non Wage Rect: | 31,375 | 10,265 | 33 % | | 5,158 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 115,715 | 73,460 | 63 % | | 28,683 |
| Reasons for over/under performance: | | Activity Implemented as planned | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |

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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, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | () Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | ()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | ()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, |
| Non Standard Outputs: | Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, | Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete, | Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete, | Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaioke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete, |
| 263367 Sector Conditional Grant (Non-Wage) | 114,526 | 101,815 | 89 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 114,526 | 101,815 | 89 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 114,526 | 101,815 | 89 % | 0 |
| Reasons for over/under performance: | | Activity Implemented as Planned | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | |
| Length in Km of Urban paved roads routinely maintained | () Urban streets and a lanes maintained | () Urban streets and a lanes maintained | () | ()Urban streets and a lanes maintained |
| Length in Km of Urban paved roads periodically maintained | () Urban streets and a lanes maintained | () Urban streets and a lanes maintained | () | ()Urban streets and a lanes maintained |
| Non Standard Outputs: | Urban streets and a lanes maintained | Urban streets and a lanes maintained | Urban streets and a lanes maintained | Urban streets and a lanes maintained |
| 263367 Sector Conditional Grant (Non-Wage) | 339,353 | 208,824 | 62 % | 77,805 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 339,353 | 208,824 | 62 % | 77,805 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 339,353 | 208,824 | 62 % | 77,805 |
| Reasons for over/under performance: | | Activity Implemented as planned | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |

Vote:613 Kagadi District

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| | | | | |
|--|---|---|-----|--|
| Length in Km of District roads routinely maintained | () ROUTINE MANUAL MAINTENANCE: Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kiryane – Rutete- Mukatenge- Kisuura, Kisuura- Kamagali- Kamalebe- Mabale Nyabutanzi | () Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok | () | ()Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok |
| Length in Km of District roads periodically maintained | () Mugaliike 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 Mugaliike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugaliike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu | () Under Route mechanized maintenance,24km (Kiranzi-Kiryanga- Nguse) and 7.6km (Kyabasale- Kyakabadiima- Mugaliike) were maintained | () | ()Under Route mechanized maintenance,24km (Kiranzi-Kiryanga- Nguse) and 7.6km (Kyabasale- Kyakabadiima- Mugaliike) were maintained |
| No. of bridges maintained | () N/a | () | () | () |

Vote:613 Kagadi District

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| | | | | | |
|---|-------------------------------------|---|--|---|---|
| Non Standard Outputs: | | Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu | ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Muhorro Nyamacuumu 16Km, Kyabasale 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 | 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 |
| 263367 | Sector Conditional Grant (Non-Wage) | 367,485 | 171,920 | 47 % | 48,362 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 367,485 | 171,920 | 47 % | 48,362 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 367,485 | 171,920 | 47 % | 48,362 |
| Reasons for over/under performance: | | Activity implemented as planned | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |

Vote:613 Kagadi District

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| | | | | |
|--|---|---|-----|--|
| Length in Km. of rural roads constructed | () 6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed | () 8km(Nyanseke-Kamukole-Namba munana),16km (Gayaza-Kentomi-Kabamba) and 11.5 km (Ruteete-Kinyarwanda-Sion-Kamaira) were rehabilitated. Kitooro-Kyabisulita-Kitemba - Kiryanga Road constructed | () | ()Kitooro-Kyabisulita-Kitemba - Kiryanga Road constructed |
| Length in Km. of rural roads rehabilitated | () 6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed | () 8km(Nyanseke-Kamukole-Namba munana),16km (Gayaza-Kentomi-Kabamba) and 11.5 km (Ruteete-Kinyarwanda-Sion-Kamaira) were rehabilitated. Kitooro-Kyabisulita-Kitemba - Kiryanga Road constructed | () | ()itooro-Kyabisulita-Kitemba - Kiryanga Road constructed |

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| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed | kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed | kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed | kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed |
| 281504 Monitoring, Supervision & Appraisal of capital works | 96,134 | 96,134 | 100 % | 32,044 |
| 312103 Roads and Bridges | 600,000 | 600,000 | 100 % | 329,314 |
| 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 | 696,134 | 97 % | 361,358 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 718,134 | 696,134 | 97 % | 361,358 |
| Reasons for over/under performance: Activity Implemented as Planned | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048203 Plant Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Road unit maintained | 1 motor Gradder was maintained with two tyres, 02 pairs of cutting blade, 05 pieces of ripper | Road unit maintained | |
| 227004 Fuel, Lubricants and Oils | 50,000 | 21,463 | 43 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 45,000 | 21,000 | 47 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 95,000 | 42,463 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,000 | 42,463 | 45 % | 0 |

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Activity implemented as planned | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 84,340 | 63,195 | 75 % | | 23,526 |
| <i>Non-Wage Reccurent:</i> | 947,739 | 535,288 | 56 % | | 131,324 |
| <i>GoU Dev:</i> | 718,134 | 696,134 | 97 % | | 361,358 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,750,214 | 1,294,616 | 74.0 % | | 516,209 |

Vote:613 Kagadi District

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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 | Staff Salaries Paid For 9 Months, Preparation and submission of 3 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, 3 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services | | Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services | Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services |
| 211101 General Staff Salaries | 34,000 | 24,997 | 74 % | | 8,463 |
| 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 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 1,450 | 50 % | | 0 |
| 221012 Small Office Equipment | 700 | 350 | 50 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 50 | 50 % | | 0 |
| 222001 Telecommunications | 1,500 | 750 | 50 % | | 0 |
| 223005 Electricity | 200 | 100 | 50 % | | 0 |
| 227001 Travel inland | 18,814 | 11,014 | 59 % | | 1,777 |
| 227004 Fuel, Lubricants and Oils | 21,412 | 11,958 | 56 % | | 6,706 |

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| | | | | |
|---|---|---|---|--|
| 228002 Maintenance - Vehicles | 16,000 | 9,000 | 56 % | 1,080 |
| Wage Rect: | 34,000 | 24,997 | 74 % | 8,463 |
| Non Wage Rect: | 70,425 | 36,173 | 51 % | 9,563 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,425 | 61,169 | 59 % | 18,026 |
| Reasons for over/under performance: Activity Implemented as Planned | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | |
| No. of supervision visits during and after construction | (18) In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | () 10 boreholes were supervised during rehabilitation in the sub-counties ofMuhorro T/C, Muhorro Sub county, Burora, Bwikara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C | (4)Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | ()10 boreholes were supervised during rehabilitation in the sub-counties ofMuhorro T/C, Muhorro Sub county, Burora, Bwikara,, 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, Bwikara, 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)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) |
| Non Standard Outputs: | In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | 10 boreholes were supervised during rehabilitation in the sub-counties ofMuhorro T/C, Muhorro Sub county, Burora, Bwikara,, Paacwa s/c, Kiryanga, Kabamba,Kagadi S/C, KyanaISOKE S/C | Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated | Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated |
| 227001 Travel inland | 9,500 | 6,325 | 67 % | 1,850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,500 | 6,325 | 67 % | 1,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 6,325 | 67 % | 1,850 |
| Reasons for over/under performance: Activity implemented as planned | | | | |
| 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 | Vehicle Maintained | Vehicle Maintained | Vehicle Maintained |
| 228002 Maintenance - Vehicles | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,500 | 75 % | 500 |
| Reasons for over/under performance: | Activity Implemented as planned | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (4) At District head quarter and sub county level | () 01 Baseline Survey conducted to prepare Pachwa T/C community for piped water supply system. | (1)At District head quarter and sub county level | ()At District head quarter and sub county level |
| 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, | ()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, | Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, | 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 | 3,000 | 75 % | 2,033 |
| 227001 Travel inland | 4,893 | 3,197 | 65 % | 750 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,893 | 7,697 | 71 % | 3,783 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,893 | 7,697 | 71 % | 3,783 |

Vote:613 Kagadi District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Reasons for over/under performance: Activity Implemented as planned | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | construction of a ferro cement tank at Rentale p/s | construction of a ferro cement tank 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 | 15,000 | 100 % | | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,000 | 15,000 | 100 % | | 5,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 15,000 | 100 % | | 5,000 |
| Reasons for over/under performance: Activity Implemented as planned | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | motorcycles procurement Ag | motorcycles procurement Ag | | 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: Activity Implemented as Planned | | | | | |
| 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 | () Drainable 4 stance latrine with urinal constructed at kabukanga landing site | | (1)Drainable 4 stance latrine with urinal constructed at kabukanga landing site | ()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 at kabukanga landing site | | Drainable 4 stance latrine with urinal constructed | Drainable 4 stance latrine with urinal constructed at kabukanga landing site |
| 312101 Non-Residential Buildings | 32,000 | 780 | 2 % | | 780 |

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Quarter3

| | | | | |
|---|--|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,000 | 780 | 2 % | 780 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,000 | 780 | 2 % | 780 |
| Reasons for over/under performance: Activity Implemented as Planned | | | | |
| 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 | () kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke construction on going | (2)kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke | ()kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke construction on going |
| 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 | () kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke construction on going | (in sub counties of Kobusera T/C Mpeefu, Rwebinyonyi – Kabamba S/C, | ()kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke construction on going |
| Non Standard Outputs: | Monitoring and supervision done, sanitation and hygiene maintained | Monitoring and supervision done, sanitation and hygiene maintained | Monitoring and supervision done, sanitation and hygiene maintained | Monitoring and supervision done, sanitation and hygiene maintained |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,447 | 10,397 | 100 % | 3,705 |
| 312104 Other Structures | 354,802 | 127,806 | 36 % | 29,173 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 365,249 | 138,203 | 38 % | 32,878 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 365,249 | 138,203 | 38 % | 32,878 |
| Reasons for over/under performance: Activity Implemented as Planned | | | | |
| 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 | () 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 | ()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 | () 60% of piped water supply system at Pachwa completed. | (0)N/A | ()60% of piped water supply system at Pachwa completed. |
| 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 | 60% 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 | 60% of piped water supply system at Pachwa completed. |
| 312104 Other Structures | 302,000 | 162,517 | 54 % | 73,285 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 302,000 | 162,517 | 54 % | 73,285 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 302,000 | 162,517 | 54 % | 73,285 |
| Reasons for over/under performance: | Activity Implemented as planned | | | |
| Total For Water : Wage Rect: | 34,000 | 24,997 | 74 % | 8,463 |
| Non-Wage Reccurent: | 92,819 | 51,694 | 56 % | 15,696 |
| GoU Dev: | 736,249 | 316,500 | 43 % | 111,943 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 863,067 | 393,191 | 45.6 % | 136,102 |

Vote:613 Kagadi District

Quarter3

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 | 03 quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 09 monthly salaries paid for departmental staff; 09 Radio programs conducted; 03 departmental staff meeting held; 03 field visit to monitor and supervise departmental staff activities conducted; 04visits to line ministries and lead agencies conducted, | | One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; January, February and March-2021 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 GPS procured | One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; January, February and March-2021 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; |
| 211101 General Staff Salaries | 239,040 | 99,560 | 42 % | | 30,300 |
| 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 % | | 0 |
| 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 | 99,560 | 42 % | 30,300 |
| Non Wage Rect: | 4,500 | 983 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 243,540 | 100,543 | 41 % | 30,300 |
| Reasons for over/under performance: Ealy rease of funds eebles staff wages to ne catered for in this quarter | | | | |
| 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 | () 1111 musiszi tree seedlings planted across the district | () | () 500 musiszi tree seedlings planted within mpamba wetland buffer zone |
| Non Standard Outputs: | NILL | | 1000 (600 Artificial- Eucalyptus,400 Local-Musizi) planted at Lyanda primary school - Kyaterekera subcountyand Mabaale sub county | |
| 224006 Agricultural Supplies | 520 | 390 | 75 % | 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 | 586 | 39 % | 130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 586 | 39 % | 130 |
| Reasons for over/under performance: Inadequate funds were released to the sector to enable it to distribute tree seedlings to government institutions | | | | |
| 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 | () | ()Mpeefu and Burora subcounties | () |
| No. of community members trained (Men and Women) in forestry management | () 600 participants (200 Men and 400 Women) kabamba s/c (100) Bwikara s/c (100) Kyakabadiima S/c (100) Burora S/c (100) Rugashali S/c (100) | () | () | () |
| Non Standard Outputs: | Distribution of, 1000,000 (600,0000 and 400,000) for artificial and native tree seedlings respectively | | Distribution of, 250,000 (150,0000 and 100,000) for artificial and native tree seedlings respectively | |

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| | | | | |
|----------------------------------|-------|-----|------|---|
| 221012 Small Office Equipment | 174 | 87 | 50 % | 0 |
| 227001 Travel inland | 826 | 165 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 752 | 38 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 752 | 38 % | 0 |

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)) | () NILL | () | ()NILL |
|--|--|---------|----|--------|

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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,Kyabasa zima Muzizi,Kiri, Nyamushekere, Katerabunanga,Kanaga Mpampa,Nyansimbi, Karubama Kakongoro;Mutumba and Hondwa;involving 250 participants(100 Men and 250Women) | 7500 community members across the district sensitized on sustainable use of wetlands | 04 Mpeefu S/c-Kayera Burenje,Ngusi,Kamambo,Mutunguru,Ngusi,Kamaromba Kasamwiri,Kyabasa zima Muzizi,Kiri, Nyamushekere, Katerabunanga,Kanaga Mpampa,Nyansimbi, Karubama Kakongoro;Mutumba and Hondwa;involving 250 participants(100 Men and 250Women) | 250 - 150 men and 100 women community members sensitized on sustainable use of wetlands |
| 221002 | Workshops and Seminars | 3,920 | 1,960 | 50 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,600 | 800 | 50 % | 0 |
| 224006 | Agricultural Supplies | 2,000 | 1,000 | 50 % | 0 |
| 227001 | Travel inland | 4,480 | 3,360 | 75 % | 1,120 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 7,120 | 59 % | 1,120 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 7,120 | 59 % | 1,120 |
| Reasons for over/under performance: | | the sector received inadequate funds to enable it carry out all planned sensitisation drives | | | |
| 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 | () 06Hacteres of degraded sections of wetlands restored | () | ()24Hacteres of degraded sections of wetlands restored along mutunguru and mpamba wetland |
| Non Standard Outputs: | - 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed - | NILL | - 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed | NILL |
| 221002 Workshops and Seminars | 3,186 | 1,593 | 50 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 3,080 | 1,540 | 50 % | 0 |
| 224006 Agricultural Supplies | 3,920 | 2,940 | 75 % | 980 |
| 227001 Travel inland | 8,000 | 5,000 | 63 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,186 | 11,073 | 61 % | 1,980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,186 | 11,073 | 61 % | 1,980 |
| Reasons for over/under performance: | Inadequate funds allocated to the sector to enable it perform all the planned activities | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | () 200 (130 men, 70 women) District wide ,trained in ENR monitoring | () NILL | () | ()NILL |

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| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | public sensitized on climate change mitigation | 250 (100 men and 100 Women) in Kicucuura ,Ndaiga, Mpeefuand Kagadi subcounties sensitised on climate change mitigation measu | 200 (100 men and 100 Women) in Kicucuura and Kagadi subcounties | 50 (30 men and 20 Women) in K mpeefu subcountiy sensitized on climate change mitigation measures |
| 221002 Workshops and Seminars | 1,200 | 600 | 50 % | 0 |
| 227001 Travel inland | 800 | 600 | 75 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,200 | 60 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,200 | 60 % | 200 |
| Reasons for over/under performance: | Inadequate funds released to the sector to enable it implement all the planned activities | | | |
| 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 | () | () | ()04 environmental monitoring and compliance surveys of capital projects undertaken at kasojo and paachwa water supply systems ; muhoro moslem and Nyanseke primary schools |
| Non Standard Outputs: | 30 sites visited for Environment and social screening | NILL | 07 latrine construction sites | NILL |
| 227001 Travel inland | 3,600 | 2,700 | 75 % | 900 |
| 227004 Fuel, Lubricants and Oils | 400 | 200 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,900 | 73 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,900 | 73 % | 900 |
| Reasons for over/under performance: | Inadequate funds released to the sector to enable it carry out all the planned activities in that quarter | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |

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| | | | | | |
|---|--|--|--|--------|---|
| No. of new land disputes settled within FY | () 08 new land disputes settled (Kabamba S/c (02),Burora (02),Rugashalia S/c (02) and Rutete S/c (02),supervising and opening of Government Institutional lands in Paacha, KyanaISOKE,Muhoro TC andMabaale Tc, supervising 40 private surveyors across the district and coordination of survey activities | () 04 land disputes resolved | () | ()NILL | |
| Non Standard Outputs: | private surveyors supervised | 20 private surveys supervised | 10 private surveyors supervised district wide | NILL | |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 120 | 30 | 25 % | | 0 |
| 227001 Travel inland | 880 | 440 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 970 | 49 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 970 | 49 % | | 0 |
| Reasons for over/under performance: | No funds were allocated to this sector in this quarter | | | | |
| Output : 098311 Infrastrutture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | infrastructure development guided | 04 infrastructure monitoring in Kagadi, Muhoro,Bwikara and Paachwa subcounties | 04 infrastructure monitoring in Kagadi, Muhoro,Bwikara and Paachwa subcounties | NILL | |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 70 | 25 % | | 0 |
| 227001 Travel inland | 1,320 | 660 | 50 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 200 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 930 | 47 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 930 | 47 % | | 0 |
| Reasons for over/under performance: | No funds were allocated to this sector | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | environmental impact assessment of district projects | 02 hand lap tops procured | 01 Hand laptop procured | 02hand laptops procured |
|---|--|------------------------------|----------------------------|----------------------------|
| 312213 ICT Equipment | 8,000 | 7,999 | 100 % | 7,999 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 7,999 | 100 % | 7,999 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,999 | 100 % | 7,999 |
| Reasons for over/under performance: all the fund allocated for procurement of the ICT tools were released | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>239,040</i> | <i>99,560</i> | <i>42 %</i> | <i>30,300</i> |
| <i>Non-Wage Reccurent:</i> | <i>48,186</i> | <i>26,514</i> | <i>55 %</i> | <i>4,330</i> |
| <i>GoU Dev:</i> | <i>8,000</i> | <i>7,999</i> | <i>100 %</i> | <i>7,999</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>134,073</i> | <i>45.4 %</i> | <i>42,629</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 | 4 PWDs Groups Empowered seed capital and life skills Empower | | 3 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups | 4 PWDs Groups Empowered seed capital and life skills Empower |
| 224006 Agricultural Supplies | 10,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,073 | 2,278 | 74 % | | 760 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | | 250 |
| 228002 Maintenance - Vehicles | 900 | 450 | 50 % | | 225 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,973 | 3,228 | 22 % | | 1,235 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,973 | 3,228 | 22 % | | 1,235 |
| Reasons for over/under performance: Need for funding more PWDs groups. | | | | | |
| 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 | 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries | | 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries | 4 Public Libraries monitored , Transported from Kampala working visit paid |
| 221007 Books, Periodicals & Newspapers | 500 | 375 | 75 % | | 125 |
| 227001 Travel inland | 1,270 | 952 | 75 % | | 318 |

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| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,770 | 1,827 | 66 % | 693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,770 | 1,827 | 66 % | 693 |

Reasons for over/under performance: More funding needed for monitoring Public libraries .

Output : 108104 Facilitation of Community Development Workers

N/A

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs ,SDAs and fuel to implement ,supervise and Monitor government programs . | 1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs . | 1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs . | 1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs . |
|-----------------------|---|--|--|--|

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 6,000 | 4,500 | 75 % | 1,501 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 4,500 | 75 % | 1,501 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 4,500 | 75 % | 1,501 |

Reasons for over/under performance: more funding needed to operational CDOs works

Output : 108105 Adult Learning

| | | | | |
|--------------------------|---|--|---|---|
| No. FAL Learners Trained | (950) 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenziye, ,Rugashari,Rutete,Burora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba) | (950) 950 FAL Learners Trained From 19 LLGs 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) | (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) | (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) |
|--------------------------|---|--|---|---|

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|--|--|--|
| 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. 300 copies of assorted FAL materials photocopied. | 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. | 300 copies of assorted FAL materials photocopied. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 250 |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | 750 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| 228002 Maintenance - Vehicles | 304 | 151 | 50 % | 75 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,304 | 3,401 | 64 % | 1,325 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,304 | 3,401 | 64 % | 1,325 |
| Reasons for over/under performance: | More Funding needed for FAL program to be effective . | | | |

Output : 108107 Gender Mainstreaming

N/A

Vote:613 Kagadi District

Quarter3

| | | | | |
|--|---|--|---|---|
| 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 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 |
| 227001 Travel inland | 3,743 | 2,787 | 74 % | 916 |
| 227004 Fuel, Lubricants and Oils | 1,257 | 251 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,039 | 61 % | 916 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,039 | 61 % | 916 |
| Reasons for over/under performance: | More funding needed to operationalize gender mainstreaming. | | | |
| 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 | () 4 FFC sessions Attended;4 community service offenders supervised and reports compiled to that effect,8 Social inquires reports compiled to court on Juveniles in contact with the law | () | ()2 FFC sessions Attended;2 community service offenders supervised and reports compiled to that effect,4 Social inquires reports compiled to court on Juveniles in contact with the law |

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|--|--|--|--|
| 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 | 9 Homeless Children Resettled with their families/ into communities 67 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 | 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 | 9 Homeless Children Resettled with their families/ into communities 67 Social welfare cases registered and Handled (including referrals and follow ups) |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 38,000 | 5,709 | 15 % | 1,863 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,709 | 71 % | 1,863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 50,000 | 0 | 0 % | 0 |
| Total: | 58,000 | 5,709 | 10 % | 1,863 |

Reasons for over/under performance: More funding needed to support OVC .

Output : 108109 Support to Youth Councils

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|--|---|---|---|
| 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 | () 1 District Youth Council General Meeting Held, 1 Youth Council Chairpersons Youth Motorcycle maintained | () | ()1 District Youth Council General Meeting Held, 1 Youth Council Chairpersons Youth Motorcycle maintained |
| 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 quarterly monitoring visited held. 26 Youth Groups mobilized and awaits access credit and financial services |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 120 | 50 % | 60 |
| 222001 Telecommunications | 120 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,824 | 5,412 | 69 % | 3,456 |
| 227004 Fuel, Lubricants and Oils | 800 | 200 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,984 | 5,732 | 64 % | 3,516 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,984 | 5,732 | 64 % | 3,516 |
| Reasons for over/under performance: | The current council needs more funding it grew from 36 to 100 members from FY 2020/20221 to FY 2021/2022 | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |

Quarter3

101

Vote:613 Kagadi District**Quarter3**

| | | | | |
|---------------------|-----|-----|------|---|
| 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: Empango Cultural Gala conducted set for June 2021 when official cerebration are marked.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

- 4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations
- 4 work skills development and certification made
- 1 Collection, documentation and setting up Labour District inventory made
- 20 Youth connected to green Jobs in the Diaspora
- 10 Employers and 3 employee leaders Trained on decent employment creation
- 10 Staff supported to access employment remedies damages
- 10 Youth linked go non formal vocational entrepreneurial and life skills training
- 2 industries supported to create good work cultural values and creative industries
- Set up and strengthen 1 district Labour market information system

Vote:613 Kagadi District

Quarter3

| | | | | | |
|-----------------------|---------------------|--|--|--|--|
| Non Standard Outputs: | | 4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations | 3 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations | 1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations | 1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations |
| | | 4 work skills development and certification made | | 1 work skills development and certification made | |
| | | 1 Collection, documentation and setting up Labour District inventory made | | 1 Collection, documentation and setting up Labour District inventory made | |
| | | 20 Youth connected to green Jobs in the Diaspora | | 5 Youth connected to green Jobs in the Diaspora | |
| | | 10 Employers and 3 employee leaders Trained on decent employment creation | | 10 Employers and 3 employee leaders Trained on decent employment creation | |
| | | 10 Staff supported to access employment remedies damages | | 3 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 | | | |
| 227001 | Travel inland | 4,000 | 2,859 | 71 % | 936 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 2,859 | 71 % | 936 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 2,859 | 71 % | 936 |

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|---|--|---|
| 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 | 6 Labour dispute settlement meetings Held 2 Labour dispute settlement follow ups 4 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 | 6 Labour dispute settlement meetings Held 2 Labour dispute settlement follow ups 4 Quarterly Labour dispute settlement Reports complied and submitted |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 16 | 20 % | 0 |
| 222001 Telecommunications | 80 | 16 | 20 % | 0 |
| 227001 Travel inland | 440 | 88 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 80 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 200 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 200 | 20 % | 0 |

Reasons for over/under performance: The labour officer needs more funding.

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 | () 30 Women Groups aided to access seed capital 5 women projects monitoring visits made 3 Labour dispute settlement meetings Held | (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 | ()30 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held |
|---------------------------------|--|---|---|--|

Vote:613 Kagadi District

Quarter3

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 35 Women Groups aided to access seed capital 4 women projectors monitoring visits made | 30 Women Groups aided to access seed capital 2 women projects monitoring visits made 2 Labour dispute settlement meetings Held | 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 | 30 Women Groups aided to access seed capital 2 women projects monitoring visits made 2 Labour dispute settlement meetings Held |
| 221011 Printing, Stationery, Photocopying and Binding | 2,225 | 60 | 3 % | 0 |
| 222001 Telecommunications | 120 | 60 | 50 % | 0 |
| 224006 Agricultural Supplies | 157,717 | 0 | 0 % | 0 |
| 227001 Travel inland | 22,574 | 12,672 | 56 % | 7,377 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 400 | 25 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 184,237 | 13,192 | 7 % | 7,577 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 184,237 | 13,192 | 7 % | 7,577 |

Reasons for over/under performance: more funding needed to internationalize more women projects.

Output : 108115 Sector Capacity Development

N/A

| | | | |
|-----------------------|--|-----|-----|
| Non Standard Outputs: | 16 CDOs Trained in child Protection ,1 PWO trained in Legal skills at LDC and DCDO trianed in short advanced computer skills (access and Power Point). | N/A | N/A |
|-----------------------|--|-----|-----|

N/A

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

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| | | | | |
|---|--|---|--|---|
| 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 | 2 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 2 meeting with CDOs on identification, assessment, management and of disabilities made | 1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made | 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made |
| 227001 Travel inland | 1,943 | 1,457 | 75 % | 486 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 900 | 50 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,743 | 2,357 | 63 % | 936 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,743 | 2,357 | 63 % | 936 |
| Reasons for over/under performance: more funding need to operationalize OVC program | | | | |

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 25 Annul Staff 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 | 25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 9 Departmental Monthly Financial Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 9 Monthly Head Quarter staff Meetings held 3 Quarterly Technical monitoring and supervision visits held 3 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 3 Support staff 3 months@ Footage and Lunch allowances Paid | 25 Quarterly Staff 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 | 25 Quarterly Staff 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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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
 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

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| | | | | | |
|--------|--|---------|--|------|--------|
| | | | 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 | 150,770 | 50 % | 49,398 |
| 221008 | Computer supplies and Information Technology (IT) | 800 | 600 | 75 % | 200 |
| 221009 | Welfare and Entertainment | 2,640 | 1,980 | 75 % | 660 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 0 |
| 222001 | Telecommunications | 1,600 | 1,200 | 75 % | 400 |
| 223005 | Electricity | 1,600 | 1,200 | 75 % | 400 |
| 223006 | Water | 400 | 300 | 75 % | 100 |
| 224004 | Cleaning and Sanitation | 400 | 300 | 75 % | 100 |
| 227001 | Travel inland | 7,103 | 2,527 | 36 % | 776 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 500 |
| 228001 | Maintenance - Civil | 400 | 300 | 75 % | 100 |
| 228002 | Maintenance - Vehicles | 2,473 | 495 | 20 % | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 400 | 300 | 75 % | 100 |
| 273102 | Incapacity, death benefits and funeral expenses | 400 | 300 | 75 % | 100 |
| | Wage Rect: | 300,115 | 150,770 | 50 % | 49,398 |
| | Non Wage Rect: | 21,216 | 10,702 | 50 % | 3,436 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 321,331 | 161,472 | 50 % | 52,834 |

Reasons for over/under performance: More funding needed to operationalize the CBSD sector .

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 | 1 project launch and 1 monitoring Vist held. | 1 project launch and 1 monitoring Vist held | |
| 263369 Support Services Conditional Grant (Non-Wage) | 57,000 | 1,040 | 2 % | 1,040 |

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| | | | | |
|---|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,000 | 1,040 | 2 % | 1,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,000 | 1,040 | 2 % | 1,040 |
| Reasons for over/under performance: Activity not planned but vital towards service delivery | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>300,115</i> | <i>150,770</i> | <i>50 %</i> | <i>49,398</i> |
| <i>Non-Wage Reccurent:</i> | <i>330,213</i> | <i>63,411</i> | <i>19 %</i> | <i>26,813</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>214,181</i> | <i>31.5 %</i> | <i>76,211</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 01 staff paid for 3 months, Office stationery procured for the quarters, Travels made to line ministries and planning office managed. | | Staff salaries for 3 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed. | Staff salaries for 01 staff paid for 3 months, Office stationery procured for the quarters, Travels made to line ministries and planning office managed. |
| 211101 General Staff Salaries | 53,463 | 12,421 | 23 % | | 5,101 |
| 211103 Allowances (Incl. Casuals, Temporary) | 537 | 107 | 20 % | | 0 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,750 | 35 % | | 527 |
| 221012 Small Office Equipment | 1,463 | 1,097 | 75 % | | 366 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,000 | 75 % | | 4,000 |
| 228002 Maintenance - Vehicles | 4,000 | 3,000 | 75 % | | 2,000 |
| Wage Rect: | 53,463 | 12,421 | 23 % | | 5,101 |
| Non Wage Rect: | 27,000 | 16,455 | 61 % | | 8,393 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 80,463 | 28,876 | 36 % | | 13,494 |
| Reasons for over/under performance: | Inadequate staffing in the departments affects service delivery. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Recruitment of District planner and Senior Planner. | () Recruitment of District planner and Senior Planner. | | (2)Recruitment of District planner and Senior Planner. | ()Recruitment of District planner and Senior Planner. |
| No of Minutes of TPC meetings | (12) Have monthly DTPC meeting conducted, and monthly minutes prepared. | () Have monthly DTPC meeting conducted, and monthly minutes prepared. | | (12)Have monthly DTPC meeting conducted, and monthly minutes prepared. | ()Have monthly DTPC meeting conducted, and monthly minutes prepared. |

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| Non Standard Outputs: | | Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared. | One monthly DTPC meetings conducted, and monthly minutes compiled, Daft budget, performance contract and work plan prepared and submitted and quarter two report prepared and submitted. | Have the District Planner and Senior Planner recruit, monthly DTPC meetings conducted, and monthly minutes compiled, Daft budget, performance contract and work plan prepared and submitted and quarter two report prepared and submitted. | One monthly DTPC meetings conducted, and monthly minutes compiled, Daft budget, performance contract and work plan prepared and submitted and quarter two report prepared and submitted. |
| 221002 | Workshops and Seminars | 8,549 | 8,530 | 100 % | 0 |
| 222001 | Telecommunications | 3,451 | 2,589 | 75 % | 863 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 11,119 | 93 % | 863 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 11,119 | 93 % | 863 |
| Reasons for over/under performance: | | Inadequate staffing. | | | |
| 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 compiled and draft presented in DTPC. | Have quarterly data collected, database updated and statistical abstract compiled. | Quarterly data was collected, database updated and statistical abstract compiled and draft presented in DTPC. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | 500 |
| 227001 | Travel inland | 6,000 | 4,500 | 75 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 6,000 | 75 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 6,000 | 75 % | 2,000 |
| Reasons for over/under performance: | | Inadequate staffing. | | | |
| 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.

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 was finalized and updated and submitted for review by NPA, quarterly reports produced, draft workplans and budgets prepared.. | Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared.. | District Development Plan III was finalized and updated and submitted for review by NPA, quarterly reports produced, draft workplans and budgets prepared.. |
|-----------------------|---|---|---|---|

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|--|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,463 | 480 | 19 % | 0 |
| 221002 Workshops and Seminars | 2,086 | 1,289 | 62 % | 529 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,549 | 1,769 | 39 % | 529 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,549 | 1,769 | 39 % | 529 |

Reasons for over/under performance: Inadequate staffing.

Output : 138307 Management Information Systems

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Have internet connectivity maintained, ICT equipments maintained, and district web site updated. | Internet connectivity was maintained, ICT equipments maintained, and district web site updated. | Have internet connectivity maintained, ICT equipments maintained, and district web site updated. | Internet connectivity was maintained, ICT equipments maintained, and district web site updated. |
|-----------------------|--|---|--|---|

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 600 | 20 % | 0 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 3,000 | 1,600 | 53 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,700 | 46 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 3,700 | 46 % | 1,500 |

Reasons for over/under performance: inadequate financial resources to sustain the internet.

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. | Quarter two report and draft budget, work plan, performance contract produced, quarterly internet procured, and consultations made. | Have Quarterly reports and draft budget, work plan, performance contract produced, quarterly internet procured, and consultations made | Quarter two report and draft budget, work plan, performance contract produced, quarterly internet procured, and consultations made. |
| 221002 | Workshops and Seminars | 4,000 | 2,000 | 50 % | 1,000 |
| 222001 | Telecommunications | 8,000 | 6,000 | 75 % | 2,000 |
| 227001 | Travel inland | 4,000 | 2,988 | 75 % | 988 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 4,000 | 1,000 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 20,000 | 11,988 | 60 % | 3,988 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,000 | 11,988 | 60 % | 3,988 |
| Reasons for over/under performance: | | Inadequate staffing. | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Have all district projects monitored in 4 sub-counties and Monitoring reports prepared | Four district projects monitored and departmental performance reports prepared and shared | Have all district projects monitored and Monitoring and departmental performance reports prepared and shared. | Four district projects monitored and departmental performance reports prepared and shared. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,000 | 600 | 20 % | 0 |
| 227001 | Travel inland | 3,000 | 1,500 | 50 % | 760 |
| 227004 | Fuel, Lubricants and Oils | 4,000 | 800 | 20 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 2,900 | 29 % | 760 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 2,900 | 29 % | 760 |
| Reasons for over/under performance: | | Inadequate staffing. | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| 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. | All district projects were monitored, feasibility studies conducted and environmental and social assessments conducted. |
| 281502 | Feasibility Studies for Capital Works | 2,000 | 2,000 | 100 % | 2,000 |
| 281503 | Engineering and Design Studies & Plans for capital works | 2,000 | 2,000 | 100 % | 2,000 |

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|---|----------------|---------------|---------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 8,000 | 100 % | 2,740 |
| 312213 ICT Equipment | 3,813 | 3,813 | 100 % | 2,313 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,813 | 15,813 | 100 % | 9,053 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,813 | 15,813 | 100 % | 9,053 |
| Reasons for over/under performance: Inadequate staffing. | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>53,463</i> | <i>12,421</i> | <i>23 %</i> | <i>5,101</i> |
| <i>Non-Wage Reccurent:</i> | <i>97,549</i> | <i>54,730</i> | <i>56 %</i> | <i>18,032</i> |
| <i>GoU Dev:</i> | <i>15,813</i> | <i>15,813</i> | <i>100 %</i> | <i>9,053</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>82,964</i> | <i>49.7 %</i> | <i>32,187</i> |

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Quarter3

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 January, February and March paid, stationery, secretarial, and other office running services for quarter three procured | | Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured | Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured |
| 211101 General Staff Salaries | 46,500 | 20,579 | 44 % | | 6,860 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,168 | 1,048 | 48 % | | 288 |
| 221007 Books, Periodicals & Newspapers | 720 | 540 | 75 % | | 180 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 0 |
| 221012 Small Office Equipment | 400 | 300 | 75 % | | 100 |
| 222001 Telecommunications | 1,680 | 1,260 | 75 % | | 420 |
| 227001 Travel inland | 3,912 | 2,923 | 75 % | | 968 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 2,000 |
| Wage Rect: | 46,500 | 20,579 | 44 % | | 6,860 |
| Non Wage Rect: | 14,480 | 10,071 | 70 % | | 4,156 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,980 | 30,650 | 50 % | | 11,016 |
| Reasons for over/under performance: | Inadequate staffing and funding. | | | | |
| 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 Three internal audit, verification and special reports produced | | Quarter Three internal audit, verification and special reports produced | Quarter Three internal audit, verification and special reports produced |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 160 | 20 % | | 0 |
| 227001 Travel inland | 5,200 | 3,900 | 75 % | | 1,300 |

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| | | | | |
|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 5,720 | 3,630 | 63 % | 2,260 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,720 | 7,690 | 66 % | 3,560 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,720 | 7,690 | 66 % | 3,560 |
| Reasons for over/under performance: Inadequate staffing | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. | Town Councils Auditors trained in current Audit procedures and made 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. | Town Councils Auditors trained in current Audit procedures and made quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. |
| 221003 Staff Training | 800 | 600 | 75 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 600 | 75 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 600 | 75 % | 200 |
| Reasons for over/under performance: Lack of transport to reach all LLGs. | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Have all sub-counties monitored and guided in audit management services. | Monitored projects and Local governments operations 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. | Monitored projects and Local governments operations 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 % | 0 |
| 227001 Travel inland | 2,009 | 1,400 | 70 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 400 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,010 | 2,000 | 40 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,010 | 2,000 | 40 % | 1,000 |
| Reasons for over/under performance: Lack of transport to cover all planned areas. | | | | |

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|--|---------------|---------------|---------------|---------------|
| <i>Total For Internal Audit : Wage Rect:</i> | <i>46,500</i> | <i>20,579</i> | <i>44 %</i> | <i>6,860</i> |
| <i>Non-Wage Reccurent:</i> | <i>32,010</i> | <i>20,361</i> | <i>64 %</i> | <i>8,916</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>78,510</i> | <i>40,940</i> | <i>52.1 %</i> | <i>15,775</i> |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No. of trade sensitisation meetings organised at the District/Municipal Council | () 04 Sensitization meetings conducted | () | | () | () |
| Non Standard Outputs: | Staff salaries paid for 12 months, meetings conducted, stationery procured. | staff salaries paid for 9 months,22 businesses inspected ,9 business associations trained,12small scale industries inspected | | staff salaries paid for 3 months,11 businesses inspected ,5 business associations trained,6 small scale industries inspected | staff salaries paid for 3 months,4 businesses inspected ,4 business associations trained,6 small scale industries inspected |
| 211101 General Staff Salaries | 17,373 | 11,927 | 69 % | | 3,976 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 17,373 | 11,927 | 69 % | | 3,976 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,373 | 14,927 | 70 % | | 4,976 |
| Reasons for over/under performance: | lack of means of transport lack of office space inadequate funding | | | | |
| 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. | | | | |
| 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 inadequate funds lack of office space | | | | |

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Quarter3

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 | 14 cooperatives supervised 10 farmer groups mobilized and trained | | | 4cooperatives supervised 6 farmer groups mobilized and trained |
| 222001 Telecommunications | 1,090 | 818 | 75 % | | 273 |
| 227001 Travel inland | 7,000 | 5,250 | 75 % | | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,090 | 6,068 | 75 % | | 2,023 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,090 | 6,068 | 75 % | | 2,023 |
| Reasons for over/under performance: | lack of transport means inadequate funding lack of office space | | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | identifying tourism sites,identifying support facilities,organizing tourism event | 12 sites identified,3 tourism support facilities identified and profiled,7 tourism events organized | | 3 sites identified,3 tourism support facilities identified and profiled,3 tourism events organized | 4 sites identified,3 tourism support facilities identified and profiled,3 tourism events organized |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 3,000 | 75 % | | 1,000 |
| Reasons for over/under performance: | lack of transport means inadequate office space | | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |

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|---|--|---|---|---|
| Non Standard Outputs: | Conduct 02 skills development trainings for all small scale enterpreneurs. | 1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs | 1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs | 1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs |
| 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 lack of transport means | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>17,373</i> | <i>11,927</i> | <i>69 %</i> | <i>3,976</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>26,090</i> | <i>13,065</i> | <i>50 %</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>24,992</i> | <i>57.5 %</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 | 10,317 |
| Sector : Works and Transport | | | 247,813 | 10,317 |
| Programme : District, Urban and Community Access Roads | | | 247,813 | 10,317 |
| 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 | 10,317 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mabaale T/C | Kihuura Mabaale T/C | Other Transfers from Central Government | 45,000 | 10,317 |
| Output : District Roads Maintenance (URF) | | | 183,417 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance | Kiranzi Kiranzi Katandura nguse 24Km access road | Other Transfers from Central Government | 17,472 | 0 |
| Routine Mechanised Manual Maintenance | Kiranzi kiranzi- katandra- nguse | Other Transfers from Central Government | 100,000 | 0 |
| Routine Manual Maintenance | Kiranzi kyeya-mutunguru- kinyarugonjo | Other Transfers from Central Government | 5,592 | 0 |
| Routine Mechanized Maintenance | Kitemuzi Kyeya-Mutunguru- Kinyarugonjo | Other Transfers from Central Government | 48,166 | 0 |
| Routine Manual Maintenance | Kihuura Mabaale Kyamasaga 15Km | Other Transfers from Central Government | 4,731 | 0 |
| Routine Manual Maintenance | Kiranzi Mugalike- KyanaISOKE 8km | Other Transfers from Central Government | 7,456 | 0 |

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|---|--|---|-------------------|---------------|
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 10,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Bridges-1557 | Kihuura mutunguru bridge | Transitional Development Grant | 10,000 | 0 |
| Sector : Education | | | 51,124 | 0 |
| Programme : Pre-Primary and Primary Education | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kihuura Class room Completion at Kimanya P/S | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Programme : Secondary Education | | | 1,124 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 1,124 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mabaale Public | Kiranzi Mabaale Public | Sector Conditional Grant (Non-Wage) | 1,124 | 0 |
| LCIII : Kagadi Town Council | | | 10,862,820 | 35,829 |
| 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 | 35,829 |
| Programme : District, Urban and Community Access Roads | | | 274,406 | 35,829 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 156,271 | 35,829 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagadi T/c | Kagadi central Kagadi T/c | Other Transfers from Central Government | 156,271 | 35,829 |
| 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 | 31,659 |
| Sector : Works and Transport | | | 208,082 | 31,659 |
| Programme : District, Urban and Community Access Roads | | | 208,082 | 31,659 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 138,082 | 31,659 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Muhorro T/C | Kisweeka Muhorro T/C | Other Transfers from Central Government | 138,082 | 31,659 |
| 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 | 206,654 |
| Sector : Works and Transport | | | 189,726 | 206,654 |
| Programme : District, Urban and Community Access Roads | | | 189,726 | 206,654 |
| 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 | 206,654 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Kiryanga Igayaza-Kyabasale-Kibogo-Hamugogo | Transitional Development Grant | 90,000 | 206,654 |
| Roads and Bridges - Road Projects- 1571 | Kiryanga kyabisulita- kitooro-kitemba-kiryanga | Transitional Development Grant | 90,000 | 206,654 |
| 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 | 122,661 |
| Sector : Works and Transport | | | 84,495 | 122,661 |
| Programme : District, Urban and Community Access Roads | | | 84,495 | 122,661 |
| 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 | 122,661 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects-1571 | Nyakarongo Kasisa-Maberenga- kayera-katikengeye | Transitional Development Grant completed | 50,000 | 122,661 |
| Sector : Education | | | 222,055 | 0 |
| Programme : Pre-Primary and Primary Education | | | 153,850 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 153,850 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGAMBAIHE P.S. | Mairirwe | Sector Conditional Grant (Non-Wage) | 9,051 | 0 |
| Bwikara Parents | Kisuura | Sector Conditional Grant (Non-Wage) | 10,649 | 0 |
| KAMUKOLE P.S. | Nyamasa | Sector Conditional Grant (Non-Wage) | 10,292 | 0 |
| KASUBI P.S | Nyakarongo | Sector Conditional Grant (Non-Wage) | 11,669 | 0 |
| KATALEMWA P.S. | Nyakarongo | Sector Conditional Grant (Non-Wage) | 5,430 | 0 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote:613 Kagadi District**Quarter3**

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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**Quarter3**

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