
Vote:613 Kagadi District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 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: 07/08/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:613 Kagadi District**Quarter4****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	424,704	47%
Discretionary Government Transfers	4,378,712	4,377,967	100%
Conditional Government Transfers	24,546,171	24,659,859	100%
Other Government Transfers	11,983,021	1,698,399	14%
External Financing	1,559,672	154,738	10%
Total Revenues shares	43,364,776	31,315,668	72%

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	2,114,220	2,049,166	101%	98%	97%
Finance	559,144	593,515	484,603	106%	87%	82%
Statutory Bodies	916,787	894,525	850,045	98%	93%	95%
Production and Marketing	11,759,812	2,302,623	2,141,702	20%	18%	93%
Health	8,851,200	6,648,908	6,230,800	75%	70%	94%
Education	14,700,872	15,007,592	12,889,618	102%	88%	86%
Roads and Engineering	1,986,035	1,751,919	1,751,792	88%	88%	100%
Water	879,067	861,467	859,262	98%	98%	100%
Natural Resources	383,281	338,042	239,724	88%	63%	71%
Community Based Services	845,858	543,549	445,300	64%	53%	82%
Planning	183,825	147,786	111,843	80%	61%	76%
Internal Audit	120,974	77,057	58,049	64%	48%	75%
Trade Industry and Local Development	78,740	34,463	32,990	44%	42%	96%
Grand Total	43,364,776	31,315,668	28,144,894	72%	65%	90%
<i>Wage</i>	<i>18,149,428</i>	<i>18,556,078</i>	<i>17,095,075</i>	<i>102%</i>	<i>94%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>9,776,405</i>	<i>7,844,328</i>	<i>7,435,055</i>	<i>80%</i>	<i>76%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>13,879,270</i>	<i>4,760,524</i>	<i>3,460,026</i>	<i>34%</i>	<i>25%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>1,559,672</i>	<i>154,738</i>	<i>154,738</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

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

By the end of the fourth quarter, a total income of ushs 7,724,561,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 71% of the quarter projected income and 18% of projected annual income leading to a cumulative of 31,315,668,000/= representing 72% of annual budget i.e below the aggregate projection for the 4th quarter of 100%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 102%, non-wage recurrent: 80%, domestic development: 34% and External Financing: 10%. The aggregate out turn of wage was slightly above the projection for the quarter by 2%. The out turn for the non-wage recurrent was far below the projected value for the quarter of 100% 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 4th Quarter of 100% 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 4th Quarter of 100% because most of the sources under this category had not yet yielded any amount especially from our partners. Of the cumulative receipts by the district, 7,724,561,000/= 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 8,495,738,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 90% of the allocation that had been made to the departments leading to a cumulative of 28,144,894,000 representing 90% 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:92%, non wage recurrent: 95%, domestic development: 73% 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	424,704	47 %
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	10,500	105 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	56,000	36,586	65 %
Business licenses	65,000	44,976	69 %
Other licenses	92,000	71,452	78 %
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	7,796	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	54,000	38,479	71 %

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Registration of Businesses	56,000	46,500	83 %
Market /Gate Charges	200,000	28,432	14 %
Other Fees and Charges	83,200	61,588	74 %
Windfall Gains	0	0	0 %
Reimbursements by other bodies	0	0	0 %
2a.Discretionary Government Transfers	4,378,712	4,377,967	100 %
District Unconditional Grant (Non-Wage)	1,001,718	1,001,718	100 %
Urban Unconditional Grant (Non-Wage)	188,193	188,049	100 %
District Discretionary Development Equalization Grant	403,035	403,035	100 %
Urban Unconditional Grant (Wage)	319,964	319,363	100 %
District Unconditional Grant (Wage)	2,378,186	2,378,186	100 %
Urban Discretionary Development Equalization Grant	87,616	87,616	100 %
2b.Conditional Government Transfers	24,546,171	24,659,859	100 %
Sector Conditional Grant (Wage)	15,451,278	15,858,529	103 %
Sector Conditional Grant (Non-Wage)	4,169,209	3,875,647	93 %
Sector Development Grant	3,531,937	3,531,937	100 %
Transitional Development Grant	737,936	737,936	100 %
Pension for Local Governments	236,443	236,443	100 %
Gratuity for Local Governments	419,367	419,367	100 %
2c. Other Government Transfers	11,983,021	1,698,399	14 %
Support to PLE (UNEB)	26,000	466,510	1794 %
Uganda Road Fund (URF)	943,739	812,016	86 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	177,349	18,265	10 %
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	58,043	7 %
Parish Community Associations (PCAs)	60,000	0	0 %
3. External Financing	1,559,672	154,738	10 %
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,350,000	142,139	11 %
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	31,315,668	72 %

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Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter, a total of 50,407,635/= had already been realized from locally raised revenues representing 23% of the quarter planned budget and 6% 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, loading and offloading fees and other related collections.

Cumulative Performance for Central Government Transfers

By the close of quarter four, a total of 6,732,012,588/= had already been realized from Central Government Transfers representing 87% of the quarter budget and 26% of the annual planned budget.

Generally there performance was good, though funds under education were not released as planned due to the covid-19 pandemic.

However given the efforts on ground to handle the pandemic we expect good performance in the next financial year budget.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, a total of 352,904,000/= had already been realized from Other Government Sources representing 12% of the quarter planned budget and 3% 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 the next budget..

More Mobilizations are ongoing to ensure increased realization of funding.

Cumulative Performance for External Financing

By the end fourth quarter, only 60,681,000/= had been realized representing only 16% of the quarter budget and 4% of the annual budget.

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

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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	1,359,449	91 %	353,152	312,976	89 %
District Production Services	10,271,275	782,252	8 %	2,554,183	116,804	5 %
Sub- Total	11,759,812	2,141,702	18 %	2,907,335	429,781	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,891,035	1,679,425	89 %	472,759	292,143	62 %
District Engineering Services	95,000	72,368	76 %	23,750	29,905	126 %
Sub- Total	1,986,035	1,751,792	88 %	496,509	322,047	65 %
Sector: Trade and Industry						
Commercial Services	78,740	32,990	42 %	19,685	7,998	41 %
Sub- Total	78,740	32,990	42 %	19,685	7,998	41 %
Sector: Education						
Pre-Primary and Primary Education	1,625,061	1,488,946	92 %	406,265	554,101	136 %
Secondary Education	2,347,536	1,117,484	48 %	583,171	831,537	143 %
Education & Sports Management and Inspection	10,723,274	10,279,628	96 %	2,680,818	2,527,122	94 %
Special Needs Education	5,000	3,560	71 %	1,250	2,405	192 %
Sub- Total	14,700,872	12,889,618	88 %	3,671,505	3,915,166	107 %
Sector: Health						
Primary Healthcare	2,054,822	1,249,942	61 %	513,705	868,774	169 %
District Hospital Services	773,504	523,169	68 %	193,376	164,509	85 %
Health Management and Supervision	6,022,875	4,457,688	74 %	1,922,406	1,195,971	62 %
Sub- Total	8,851,200	6,230,800	70 %	2,629,488	2,229,254	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	879,067	859,262	98 %	219,767	466,072	212 %
Natural Resources Management	383,281	239,724	63 %	95,820	58,034	61 %
Sub- Total	1,262,348	1,098,986	87 %	315,587	524,106	166 %
Sector: Social Development						
Community Mobilisation and Empowerment	845,858	445,300	53 %	210,870	114,862	54 %
Sub- Total	845,858	445,300	53 %	210,870	114,862	54 %
Sector: Public Sector Management						
District and Urban Administration	2,099,180	2,049,166	98 %	532,155	519,688	98 %
Local Statutory Bodies	916,787	850,045	93 %	229,197	265,573	116 %
Local Government Planning Services	183,825	111,843	61 %	45,956	28,879	63 %
Sub- Total	3,199,792	3,011,054	94 %	807,308	814,140	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,144	484,603	87 %	139,786	124,756	89 %

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Internal Audit Services	120,974	58,049	48 %	30,244	13,629	45 %
<i>Sub- Total</i>	<i>680,119</i>	<i>542,652</i>	<i>80 %</i>	<i>170,030</i>	<i>138,386</i>	<i>81 %</i>
Grand Total	43,364,776	28,144,894	65 %	11,228,316	8,495,738	76 %

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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	2,098,407	101%	520,842	507,188	97%
District Unconditional Grant (Non-Wage)	119,100	120,470	101%	29,775	32,445	109%
District Unconditional Grant (Wage)	953,880	953,880	100%	238,470	238,470	100%
Gratuity for Local Governments	419,367	419,367	100%	104,842	104,842	100%
Locally Raised Revenues	73,550	29,950	41%	18,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	185,616	253,894	137%	46,404	59,847	129%
Pension for Local Governments	236,443	236,443	100%	59,111	58,739	99%
Urban Unconditional Grant (Wage)	95,410	84,403	88%	23,853	12,845	54%
Development Revenues	15,813	15,813	100%	3,953	0	0%
District Discretionary Development Equalization Grant	15,813	15,813	100%	3,953	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,099,180	2,114,220	101%	524,795	507,188	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,049,290	973,228	93%	262,323	239,759	91%
Non Wage	1,034,076	1,060,124	103%	264,519	274,536	104%
Development Expenditure						
Domestic Development	15,813	15,813	100%	5,313	5,393	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,099,180	2,049,166	98%	532,155	519,688	98%
C: Unspent Balances						
Recurrent Balances		65,054	3%			
Wage		65,054				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	65,054	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 507,188,000/= including multi sectoral transfers representing 97% of the quarter target and 24% of the annual budget leading to a cumulative of 2,114,220,000/= representing 101% of the budget. Of this receipt,, 6% from DUCG-Non-Wage, 47% from DUCG-Wage, 21% from Gratuity,12% Pension, and balance was unspent wage. Of the total revenues received, 519,688,000/= was spent representing 98% of quarter budget and leading to a cumulative of 2,049,166,000/= representing 98% of the budget. Of the total amount spent, 91% was spent on wage, 104% 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 65,054,000/= was still un spent with 69% on wage which could not be spent due to failure to conduct recruitment of the planned staff especially parish chiefs.

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	593,515	106%	139,786	146,067	104%
District Unconditional Grant (Non-Wage)	98,142	99,183	101%	24,536	25,576	104%
District Unconditional Grant (Wage)	250,000	250,000	100%	62,500	62,500	100%
Locally Raised Revenues	32,250	15,236	47%	8,063	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100,500	140,417	140%	25,125	33,225	132%
Urban Unconditional Grant (Wage)	78,252	88,679	113%	19,563	24,767	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	593,515	106%	139,786	146,067	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,252	229,767	70%	82,063	64,310	78%
Non Wage	230,892	254,836	110%	57,723	60,446	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,144	484,603	87%	139,786	124,756	89%
C: Unspent Balances						
Recurrent Balances		108,912	18%			
Wage		108,913				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		108,912	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 146,067,000/= including multi sectoral transfers representing 104% of the quarter target and 26% of the annual target leading to cumulative of 593,515,000/= representing 106% of the budget. Of the receipts, 18% was from DUC Grant-NW, 4% and 43% DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 124,756,000/= was spent representing 89% of quarter budget leading to cumulative of 484,603,000/= representing 87%. Of the total amount spent, 78% was spent on wage, 105%. 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 108,912,000/= had not been spent whereby 18% 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	894,525	98%	229,197	213,636	93%
District Unconditional Grant (Non-Wage)	402,086	403,084	100%	100,522	108,702	108%
District Unconditional Grant (Wage)	228,001	228,001	100%	57,000	57,000	100%
Locally Raised Revenues	59,200	30,890	52%	14,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	227,500	232,550	102%	56,875	47,934	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	916,787	894,525	98%	229,197	213,636	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	183,521	80%	57,000	56,200	99%
Non Wage	688,786	666,524	97%	172,197	209,373	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,787	850,045	93%	229,197	265,573	116%
C: Unspent Balances						
Recurrent Balances						
		44,480	5%			
Wage		44,480				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,480	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 213,636,000/= including multi sectoral transfers representing 93% of the quarter target and 23% of the annual target leading to cumulative of 894,525,000/= representing 98% . Of the total receipts, 51% from DUCG-NW, 27% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 265,573,000/= was spent representing 116% of quarter budget and leading to cumulative of 850,045,000/= representing 93%. Of the total expenditures, 99% was spent on wage, 122% 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, 44,480,000/= had not yet been spent whereby 5% was balances on wage.

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	2,002,902	84%	597,433	406,839	68%
District Unconditional Grant (Non-Wage)	1,000	1,039	104%	250	289	116%
District Unconditional Grant (Wage)	259,775	259,775	100%	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	0	0%
Other Transfers from Central Government	637,588	339,320	53%	157,607	0	0%
Sector Conditional Grant (Non-Wage)	392,123	392,123	100%	98,031	98,031	100%
Sector Conditional Grant (Wage)	1,015,467	1,005,176	99%	253,867	243,576	96%
Development Revenues	9,362,920	299,721	3%	2,309,902	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,336	116,883	191%	15,334	0	0%
Other Transfers from Central Government	9,118,746	0	0%	2,279,687	0	0%
Sector Development Grant	182,838	182,838	100%	14,882	0	0%
Total Revenues shares	11,759,812	2,302,623	20%	2,907,335	406,839	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,275,242	1,104,030	87%	318,810	286,727	90%
Non Wage	1,121,650	737,952	66%	277,485	102,193	37%
Development Expenditure						
Domestic Development	9,362,920	299,720	3%	2,311,040	40,861	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,759,812	2,141,702	18%	2,907,335	429,781	15%
C: Unspent Balances						
Recurrent Balances						
Wage		160,921				
Non Wage		0				

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Development Balances	2	0%	
Domestic Development	2		
External Financing	0		
Total Unspent	160,922	7%	

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter 1 the department had received 406,839,000= representing 14% of the quarterly plan and 20% of planned annual expenditure including multisectoral transfers to Lower Local governments. Fund meant for ACDP was not released at the end of the quarter. Regarding expenditure the department spent 429,981,000= representing 15% of quarterly outrun and 18% of planned annual expenditure. Of the expenditure wage was 286,727,000= representing 90% of quarterly outrun, Non-wage 102,193,000= representing 37% of quarterly outrun and development 40,861,000= representing 2% of quarterly outrun. The department had unspent balance of 160,920,000= representing 8% on Nonwage quarterly outrun.

Reasons for unspent balances on the bank account

unspent recurrent balance was for Wage meant for payment of staff planned for recruitment in FY 2020/21 which wasn't fulfilled by the end of the quarter

Highlights of physical performance by end of the quarter

2,563 carcasses of Meat inspected in all slaughter houses in the district, 1 demonstration on cattle dip usage, 3,807 livestock, 321 pets vaccinated, 127 animals treated, 5 animals artificially inseminated, 36 tonnes of fish recorded from capture fisheries and fish farming, 2 Inspection and supervision landing sites conducted, 12 Inspection of fish markets and landing sites conducted, 21 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 1 Monitoring, control and surveillance of fisheries activities conducted, 4 Demonstration on crop agronomic practices conducted, 823 Farmers trained on good crop management practices, 3 Field staff supervised and backstopped, 12 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done, 2 Apiculture demonstration sites supervised, 13 Farmers sensitized and trained on productive and destructive entomology, 1 Vermin hunts conducted, 1 communities trained in vermin control services, Salaries for Extension workers paid for 3 months, 05 Demonstrations conducted, 4 Field days conducted, production, field staff backstopped, 563 Farmers registered, 223 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 4 field days conducted, 2 private service providers trained, 1,2500 catfish fingerlings and 1.000kg fish feeds, laboratory equipments and reagents procured, 1,2500 catfish fingerlings and 1.000kg fish feeds, laboratory equipments and reagents procured

Vote:613 Kagadi District

Quarter4

*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	5,469,205	86%	2,012,356	1,465,388	73%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
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	62,288	6%	254,900	58,043	23%
Sector Conditional Grant (Non-Wage)	1,081,422	1,141,412	106%	608,248	341,704	56%
Sector Conditional Grant (Wage)	4,262,565	4,262,565	100%	1,145,187	1,065,641	93%
Development Revenues	2,471,529	1,179,703	48%	617,882	60,681	10%
District Discretionary Development Equalization Grant	28,508	28,508	100%	7,127	0	0%
External Financing	1,409,672	122,846	9%	352,418	60,681	17%
Multi-Sectoral Transfers to LLGs_Gou	16,916	11,916	70%	4,229	0	0%
Sector Development Grant	1,016,433	1,016,433	100%	254,108	0	0%
Total Revenues shares	8,851,200	6,648,908	75%	2,630,238	1,526,069	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,262,565	4,126,345	97%	1,483,079	1,045,965	71%
Non Wage	2,117,107	1,206,641	57%	528,527	404,449	77%
Development Expenditure						
Domestic Development	1,061,857	774,968	73%	265,464	718,159	271%
External Financing	1,409,672	122,846	9%	352,418	60,681	17%
Total Expenditure	8,851,200	6,230,800	70%	2,629,488	2,229,254	85%
C: Unspent Balances						
Recurrent Balances		136,219	2%			
Wage		136,219				
Non Wage		0				

Vote:613 Kagadi District**Quarter4**

Development Balances	281,890	24%	
Domestic Development	281,890		
External Financing	0		
Total Unspent	418,109	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 1,526,069,000/= including multi sectoral transfers representing 58% of the quarter target and 17% of the annual target leading to cumulative of 6,648,908,000/= representing 78%. Of the total allocation, 70% sector wage, 22% was for sector condition non-wage, 4% being external financing. Of the total revenues received, 2,229,254,000/= was spent representing 85% of quarter budget and leading to cumulative of 6,230,800,000/= representing 70%. Of the total amount expenditures, 71% was spent on wage, 77% was spent on non-wage, and 271% was spent on domestic development and 17% external financing. The sector was unable to achieve some 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 418,109,000/= was still unspent meant for upgrading of Kyakabadiima HC III whose construction had not started and some balances was on wage.

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

Quarter4

*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	13,258,605	103%	3,204,432	3,416,314	107%
District Unconditional Grant (Non-Wage)	9,000	7,155	79%	2,250	405	18%
District Unconditional Grant (Wage)	58,000	58,000	100%	14,500	14,500	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,629	0	0%	18,157	0	0%
Other Transfers from Central Government	26,000	466,510	1794%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	2,485,704	2,132,152	86%	617,713	674,639	109%
Sector Conditional Grant (Wage)	10,173,247	10,590,788	104%	2,543,312	2,726,771	107%
Development Revenues	1,868,293	1,748,987	94%	467,073	0	0%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	100,000	31,892	32%	25,000	0	0%
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	0	0%
Total Revenues shares	14,700,872	15,007,592	102%	3,671,505	3,416,314	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,231,247	9,958,668	97%	2,557,812	2,434,243	95%
Non Wage	2,601,332	2,200,544	85%	646,620	1,157,219	179%
Development Expenditure						
Domestic Development	1,768,293	698,514	40%	442,073	323,704	73%
External Financing	100,000	31,892	32%	25,000	0	0%
Total Expenditure	14,700,872	12,889,618	88%	3,671,505	3,915,166	107%
C: Unspent Balances						
Recurrent Balances		1,099,392	8%			
Wage		690,120				

Vote:613 Kagadi District**Quarter4**

Non Wage	409,272		
Development Balances	1,018,582	58%	
Domestic Development	1,018,582		
External Financing	0		
Total Unspent	2,117,974	14%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received a total income of 3,416,314,000 representing 93% of the planned out turn for the second quarter and 23% of the annual budget for the department and leading to a cumulative of 15,007,592,000/= representing 102% of the budget. Of this receipts, 78% was for sector wage,, 16% sector nw and percentage balances was for OGT DUCG-NW and multisectoral transfers. Regarding expenditure, the sector was able to spend 3,915,166,000/= representing 107% and leading to a cumulative of 12,889,618,000/= representing 88%. Of the total expenses, 95% was for wage, 179% was spent on non-wage. 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 2,117,974,000/= 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

Quarter4

*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	958,933	81%	297,148	300,113	101%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
District Unconditional Grant (Wage)	84,340	84,340	100%	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	812,016	86%	235,935	279,028	118%
Development Revenues	797,443	792,987	99%	199,361	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,309	74,852	94%	19,827	0	0%
Transitional Development Grant	718,134	718,134	100%	179,534	0	0%
Total Revenues shares	1,986,035	1,751,919	88%	496,509	300,113	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,340	84,233	100%	21,085	21,039	100%
Non Wage	1,104,252	874,593	79%	276,063	279,029	101%
Development Expenditure						
Domestic Development	797,443	792,966	99%	199,361	21,980	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,986,035	1,751,792	88%	496,509	322,047	65%
C: Unspent Balances						
Recurrent Balances						
Wage		107				
Non Wage		0				
Development Balances						
Domestic Development		21				
External Financing		0				
Total Unspent		127	0%			

Vote:613 Kagadi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 300,113,000/= excluding multi-sectoral transfers representing 60% of the quarter target and 88% of the annual cumulative target. Regarding expenditure, 322,047,000 shillings were spent representing 100% and 101% of the cumulative expenditure were spent on wage and non wage respectively.

Reasons for unspent balances on the bank account

There was 107,000/= un spent by close and being wage balances.

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

Quarter4

*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	125,219	96%	32,705	44,774	137%
District Unconditional Grant (Non-Wage)	2,000	2,400	120%	500	900	180%
District Unconditional Grant (Wage)	34,000	34,000	100%	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	88,819	100%	22,205	35,374	159%
Development Revenues	748,249	736,249	98%	187,062	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	696,447	696,447	100%	174,112	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	879,067	861,467	98%	219,767	44,774	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	31,797	94%	8,500	6,800	80%
Non Wage	96,819	91,218	94%	24,205	39,524	163%
Development Expenditure						
Domestic Development	748,249	736,248	98%	187,062	419,748	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	879,067	859,262	98%	219,767	466,072	212%
C: Unspent Balances						
Recurrent Balances						
		2,204	2%			
Wage		2,203				
Non Wage		0				
Development Balances						
		1	0%			

Vote:613 Kagadi District**Quarter4**

Domestic Development	1		
External Financing	0		
Total Unspent	2,205	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total sum of 44,774,000 (20%) of the planned quarterly out turn and a cumulative income of 861,467,000 (98%) (both recurrent and development funds) of the total annual budget with no multi-sectoral transfers. Regarding expenditure, 466,072,000 (212%) was spent during the quarter of the planned quarterly expenditure and a total cumulative expenditure of 859,262,000 (98%) of the planned quarterly expenditure

Reasons for unspent balances on the bank account

The department had a total unspent balance of 2,203,000 being wage balances

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

Quarter4

*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	283,895	88%	80,398	74,781	93%
District Unconditional Grant (Non-Wage)	12,000	11,999	100%	3,000	2,999	100%
District Unconditional Grant (Wage)	159,840	159,840	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	30,186	30,186	100%	7,547	12,022	159%
Urban Unconditional Grant (Wage)	79,200	79,200	100%	19,800	19,800	100%
Development Revenues	61,689	54,147	88%	15,422	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,689	46,147	86%	13,422	0	0%
Total Revenues shares	383,281	338,042	88%	95,820	74,781	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,040	140,723	59%	59,760	41,163	69%
Non Wage	82,552	44,855	54%	20,638	16,871	82%
Development Expenditure						
Domestic Development	61,689	54,146	88%	15,422	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	383,281	239,724	63%	95,820	58,034	61%
C: Unspent Balances						
Recurrent Balances						
Wage		98,317				
Non Wage		0				
Development Balances						
Domestic Development		1				

Vote:613 Kagadi District**Quarter4**

External Financing	0		
Total Unspent	98,318	29%	

Summary of Workplan Revenues and Expenditure by Source

y the end of quarter four for FY 2020/21, a total of 74,781,000/= had been disbursed to the sector including multi-sectoral transfers representing 78% of quarter budget and 22% of annual budget leading to a cumulative of 338,042,000/=. Out of this 4% was for DUC-Grant non-wage, 79% for wage, 16% sector condition non-wage. Of the total receipts only 58,034,000/= representing 61% had been spent by close of the quarter whereby 69% had been spent on wage, 82% on non-wage. 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. 98,317,000/= were planned to cater for staff salaries payment and these staffs are not yet recruited but not done.

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, 06 radio talk shows on sustainable use of natural resources held, 02 coordination visits to line ministries 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 of musizi within Mpamba wetland buffer zone, 300 community members of kyakabadiima- 100 participants, 02km of wetland buffer zone demarcated off Mutunguru and Mpamba wetlds , Burora-100and kyaterekera -100 respectively sensitized on sustainable use of wetlands, wetland inventory in Rugashali and Burora sub counties updated, certification of four roads; kasojo-wangoyo-kyaterekera and lyanda,Igayaza -kyabaasara-kiboga,kiranzi-kitanduraNgusi andKentomi-Nyambwengereka-sioni road, 50 community members of Mpeefu sub county sensitized on climate change mitigation measures

Vote:613 Kagadi District

Quarter4

*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	471,709	63%	187,166	134,526	72%
District Unconditional Grant (Non-Wage)	10,000	16,583	166%	2,500	9,083	363%
District Unconditional Grant (Wage)	233,014	233,014	100%	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	60,303	51%	29,584	15,885	54%
Other Transfers from Central Government	237,349	18,265	8%	59,337	15,833	27%
Sector Conditional Grant (Non-Wage)	74,864	74,864	100%	18,716	18,716	100%
Urban Unconditional Grant (Wage)	67,101	67,081	100%	16,775	16,755	100%
Development Revenues	97,193	71,840	74%	23,464	0	0%
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%	10,964	0	0%
Total Revenues shares	845,858	543,549	64%	210,631	134,526	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,115	201,845	67%	75,029	51,075	68%
Non Wage	448,550	171,615	38%	113,626	63,787	56%
Development Expenditure						
Domestic Development	47,193	71,840	152%	11,798	0	0%
External Financing	50,000	0	0%	10,416	0	0%
Total Expenditure	845,858	445,300	53%	210,870	114,862	54%
C: Unspent Balances						
Recurrent Balances						
Wage		98,250				

Vote:613 Kagadi District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	98,250	18%	

Summary of Workplan Revenues and Expenditure by Source

By close of quarter four the sector had received total allocation of Ugx; 134,526,000/= including that allocated to LLGs, representing 64% and 16% of quarter and annual budgets respectively leading to cumulative of 543,549,000/= representing 64% of the budget. Of this total allocation, 7% was non-wage, 56% for wage, and 14% was sector conditional non-wage grant. Regarding expenditures, only 54% of the total allocation was spent leading to cumulative of 53% whereby 68% was spent on wage, 56% on non-wage. 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 98,250,000/= representing 21% was unspent by close of the quarter, whereby 83% was wage balances given that expected recruitment was not done.

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

Quarter4

*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	131,971	79%	42,003	36,099	86%
District Unconditional Grant (Non-Wage)	73,549	73,508	100%	18,387	22,733	124%
District Unconditional Grant (Wage)	53,463	53,463	100%	13,366	13,366	100%
Locally Raised Revenues	24,000	5,000	21%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Development Revenues	15,813	15,816	100%	3,953	0	0%
District Discretionary Development Equalization Grant	15,813	15,816	100%	3,953	0	0%
Total Revenues shares	183,825	147,786	80%	45,956	36,099	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,463	17,522	33%	15,503	5,101	33%
Non Wage	114,549	78,508	69%	26,500	23,778	90%
Development Expenditure						
Domestic Development	15,813	15,813	100%	3,953	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,825	111,843	61%	45,956	28,879	63%
C: Unspent Balances						
Recurrent Balances						
		35,941	27%			
Wage		35,941				
Non Wage		0				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		35,943	24%			

Vote:613 Kagadi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector had received a total of 36,099,000/= including multi-sectoral transfers representing 79% of the quarter budget and 20% of the annual target leading to a cumulative of 147,786,000/= representing 80% of the budget. Of the receipts, 63% being District Unconditional non-wage, 37% being wage. Of the total revenues received, 28,879,000/= was spent representing 63% of quarter budget and leading to a cumulative of 111,843,000/= representing 61% of the budget. Of the total amount expenses, 33% was spent on wage, and 90% was spent on non-wage. 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 35,941,000/= representing 30%, including 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

Quarter4

*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	77,057	64%	30,244	18,341	61%
District Unconditional Grant (Non-Wage)	24,000	22,191	92%	6,000	5,716	95%
District Unconditional Grant (Wage)	46,500	46,500	100%	11,625	11,625	100%
Locally Raised Revenues	8,010	4,386	55%	2,002	500	25%
Multi-Sectoral Transfers to LLGs_NonWage	42,465	3,980	9%	10,616	500	5%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	120,974	77,057	64%	30,244	18,341	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	27,492	59%	11,625	6,913	59%
Non Wage	74,474	30,557	41%	18,619	6,716	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,974	58,049	48%	30,244	13,629	45%
C: Unspent Balances						
Recurrent Balances						
Wage		19,008				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,008	25%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, a total of 18,341,000, including multi-sectoral transfers representing 61% of quarter budget and 15% of annual budget had been received, leading to cumulative of 77,057,000/= representing 64% whereby of the total receipts, 32% was for recurrent non-wage and 65% being for wage. Of the total receipts, only 13,629,000/= was spent representing 45% whereby 59% was spent on wage and 36% on recurrent non-wage.

Reasons for unspent balances on the bank account

The unspent balances was 19,008,000/= 25% 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.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,740	34,463	44%	19,685	8,366	42%
District Unconditional Grant (Wage)	17,373	17,373	100%	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	16,090	100%	4,023	4,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,740	34,463	44%	19,685	8,366	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,373	15,903	92%	4,343	3,976	92%
Non Wage	61,367	17,088	28%	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	32,990	42%	19,685	7,998	41%
C: Unspent Balances						
Recurrent Balances						
		1,473	4%			
Wage		1,471				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,473	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four 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 1,473,000/= as balance as part of wage balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, businesses inspected, Saccos especially under Emyooga registered, and existing 01 Saccos monitored.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months , gratuity and pension paid	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,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme	staff salaries, pension and gratuity paid, sub-counties supervised and monitored for government projects and urban council were also monitored for government programme
	Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.				
211101 General Staff Salaries	1,049,290	973,228	93 %		239,759
212102 Pension for General Civil Service	236,443	236,438	100 %		60,746
213004 Gratuity Expenses	419,367	419,367	100 %		107,275
221002 Workshops and Seminars	1,555	310	20 %		0
221007 Books, Periodicals & Newspapers	750	749	100 %		186
221008 Computer supplies and Information Technology (IT)	4,000	3,200	80 %		2,400
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
221012 Small Office Equipment	2,000	1,200	60 %	250
221017 Subscriptions	3,000	600	20 %	0
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	3,650	1,250	34 %	163
223004 Guard and Security services	2,400	2,400	100 %	600
223005 Electricity	4,000	4,000	100 %	1,000
223006 Water	2,400	480	20 %	0
224004 Cleaning and Sanitation	1,500	1,500	100 %	375
225001 Consultancy Services- Short term	2,000	400	20 %	0
227001 Travel inland	28,000	28,000	100 %	5,750
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %	6,000
228001 Maintenance - Civil	10,000	12,400	124 %	4,400
228002 Maintenance - Vehicles	7,000	6,981	100 %	2,000
Wage Rect:	1,049,290	973,228	93 %	239,759
Non Wage Rect:	760,066	751,275	99 %	193,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809,356	1,724,503	95 %	432,904
Reasons for over/under performance: lack of enough fund to facilitate government programmes				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Payroll role printed and pinned on the notes board, induction of new employees done	Payroll for all the staff printed and pinned on the notes board for 03 months April, May and June	Payroll for all the staff printed and pinned on the notes board for 03 months	Payroll for all the staff printed and pinned on the notes board for 03 months
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
227001 Travel inland	5,000	5,000	100 %	1,294
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,600	82 %	5,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,600	82 %	5,294
Reasons for over/under performance: lack of enough fund to facilitate the payroll				
Output : 138103 Capacity Building for HLG				
N/A				

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Non Standard Outputs:		15 office attendants equipped with office skills		office attendants equipped with office skills	
221002	Workshops and Seminars	2,500	2,500	100 %	2,500
221003	Staff Training	9,313	9,313	100 %	893
221005	Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	2,000	3,080	154 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		15,813	16,893	107 %	5,393
External Financing:		0	0	0 %	0
Total:		15,813	16,893	107 %	5,393
Reasons for over/under performance:		inadequate funds for capacity building			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		All LLGs monitored and supervised.	18 LLG monitored and supervised namely mpeefu, bwikara, mabaale, kiryanga, muhororo,kyanaias oke,kyenzige,kyater ekera etc	4 LLG monitored and supervised namely Bwikara, Kyaterekera, Muhorro, Ndaiga	LLG monitored and supervised namely mpeefu, bwikara, mabaale, kiryanga, muhororo,kyanaias oke,kyenzige,kyater ekera etc
227001	Travel inland	8,000	7,400	93 %	1,500
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002	Maintenance - Vehicles	2,000	2,000	100 %	1,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,000	17,400	97 %	5,100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,000	17,400	97 %	5,100
Reasons for over/under performance:		low funds for monitoring all government projects			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		04 Rallies conducted and 04 barrazas.	04 Barrazas, 08 radio programmes conducted	2 barrazas, 02 radio programmes conducted	Barrazas, radio programmes conducted
222001	Telecommunications	1,000	200	20 %	0
227001	Travel inland	3,000	3,000	100 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	3,200	80 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	3,200	80 %	750
Reasons for over/under performance:		lack of enough funds to carry out all radio programmes			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Have all support staff facilitated, office stationery procured.	10 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	4,600	92 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	6,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	6,000	50 %		2,500
Reasons for over/under performance: lack of enough funds					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Have all District assets and facilities maintained.			District assets and facilities maintained. namely cabins, administration blocked mopped and compound slashed periodically	
221007 Books, Periodicals & Newspapers	10,000	2,000	20 %		2,000
221012 Small Office Equipment	5,000	1,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,000	20 %		2,000
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 printed and displayed on the notice board		Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	10,395	10,395	100 %		2,599

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,395	10,395	100 %	2,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,395	10,395	100 %	2,599
Reasons for over/under performance: LACK OF ENOUGH FUNDS				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	staff files compiled and registry numbers entered into the computer filing cabin procured	Monthly payrolls for printed and displayed on the notice board for all staff	compilation of staff files done, file numbers captured and entered into the computer for 03 months	Monthly payrolls for printed and displayed on the notice board
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	721	36 %	101
222001 Telecommunications	2,000	640	32 %	0
227001 Travel inland	3,000	2,000	67 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,761	42 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,761	42 %	1,501
Reasons for over/under performance: lack of enough resources				
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.06 computers maintained and repaired, Canon photocopier maintained	
222003 Information and communications technology (ICT)	4,000	4,000	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,800
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	procurement of stationary ,procurement of adverting services	Monthly payrolls for printed and displayed on the notice board		Quarterly procurement of stationary ,procurement and other related office requirements done.	Monthly payrolls for printed and displayed on the notice board
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:	lack of enough funds				
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	973,228	93 %		239,759
Non-Wage Reccurent:	848,460	810,230	95 %		214,688
GoU Dev:	15,813	16,893	107 %		5,393
Donor Dev:	0	0	0 %		0
Grand Total:	1,913,564	1,800,352	94.1 %		459,841

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2020) Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019	()		(2021-05-15)Nine months Financial statements prepared at district head quarter and submitted to the Accountant General before 15/5/2021	()
Non Standard Outputs:	19 LLGs supervised , monitored and mentored	04 quarterly report compiled and submitted, ,04 field visit conducted, 12monthly reports and reconciliation of cashflows made		19 LLGs supervised and monitored 25 sub accountants mentored	19LLGs supervised and mentored, One workshop to enhance financial mgt conducted, one quartlrly report compiled and submitted to DEC
211101 General Staff Salaries	328,252	229,767	70 %		64,310
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,960	87 %		600
213001 Medical expenses (To employees)	726	145	20 %		145
221007 Books, Periodicals & Newspapers	1,200	240	20 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	9,000	8,988	100 %		2,258
221017 Subscriptions	1,000	200	20 %		200
222001 Telecommunications	2,400	1,063	44 %		0
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	15,000	15,000	100 %		3,750
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		3,750
Wage Rect:	328,252	229,767	70 %		64,310
Non Wage Rect:	50,126	45,996	92 %		11,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,378	275,763	73 %		75,613
Reasons for over/under performance:	In adequate facilitation hinders the proper performance of activities, Low remuneration extended to the Finance staffs in terms of salaries leads to low morale towards work				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(90000000) Local service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Kya terekera, Ndaiga,Bwikara,Mu hooro,Kagadi Town council, Muhooro town council,Kyenzige,K yanaisoke,Mabaale, Kabamba,Kiryanga, paachwa,Burora,Kya kabadiima,Rugashari	()	()	(N/A)	()
Value of Hotel Tax Collected	(0) N/A	()	()	(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	04 field visit of local revenue monitoring carried out, 03 sources of revenues enumerated and assessed, one comprehensive revenue data bank compiled, 01 revenue register updated	32 staffs at 19 llgs mentored in revenue collections	one field visit of local revenue monitoring carried out, 03 sources of revenues enumerated and assessed, one comprehensive revenue data bank compiled, 01 revenue register updated	
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,097	76 %		0
221002 Workshops and Seminars	3,240	648	20 %		0
227001 Travel inland	8,000	7,600	95 %		1,751
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	14,345	80 %		2,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	14,345	80 %		2,751
Reasons for over/under performance:	Lack of transport means allocated to a department hinders the movements to hard to reach areas like ndaiga Inadequate funding to facilitate field activities,				
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	()	(2020-05-30)Annual work plan approved by the council	()	
Date for presenting draft Budget and Annual workplan to the Council	(15-4-2020) Draft Budget and work plan prepared and presented before council	()	(2020-06-30)01 copy of draft budget turns into final budget	()	

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Non Standard Outputs:	N/A	one field visit of local revenue monitoring carried out, 03 sources of revenues enumerated and assessed, one comprehensive revenue data bank compiled, 01 revenue register updated	N/A	Annual budget and workplan prepared and approved
227001 Travel inland	6,766	5,706	84 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	5,706	84 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	5,706	84 %	1,000
Reasons for over/under performance:	lack of enough office space in adequate funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Sensitize LLGs technical on budget execution guidelines.		11 head of departments trained in 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	()	()N/a	()

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Non Standard Outputs:		11votes and 19 LLgs mentored in financial management 11 votes supervised audit quarries answered	one field visit of local revenue monitoring carried out, 03 sources of revenues enumerated and assessed, one comprehensive revenue data bank compiled, 01 revenue register updated	11 votes supported in financial mgt, 01 audit report issues responded too	11 votes supported in financial mgt, 01 audit report of audit issues responded too, 19 llgs backstoped in financial mgt
211103	Allowances (Incl. Casuals, Temporary)	2,742	2,620	96 %	333
221002	Workshops and Seminars	2,658	531	20 %	0
222001	Telecommunications	600	120	20 %	0
227001	Travel inland	8,000	8,000	100 %	2,003
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	15,271	85 %	3,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	15,271	85 %	3,836
Reasons for over/under performance:		Lack of office space Lack of adequate equipment like filling cabinates, tabbles and othesr			
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.	03staffs facilitated with airtime, 375lts of fuel procured, 08 IFMs computers serviced and maintained	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	03staffs facilitated with airtime, 375lts of fuel procured, 08 IFMs computers serviced and maintained
221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,545
227001	Travel inland	15,000	15,000	100 %	4,036
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	8,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	8,331
Reasons for over/under performance:		IHigh operations costs like electricity etc			
Capital Purchases					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	(Laptop Computer) procured			Nil	
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	328,252	229,767	70 %		64,310
<i>Non-Wage Reccurent:</i>	130,392	114,419	88 %		27,222
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	458,644	344,185	75.0 %		91,532

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 12 months, 05 Council sittings conducted, 04 sets of council minutes prepared, and stationery procured, and sectoral committee meetings conducted.		Staff salaries paid for 3 months, 01 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	183,521	80 %		56,200
211103 Allowances (Incl. Casuals, Temporary)	97,000	97,000	100 %		33,860
221002 Workshops and Seminars	956	956	100 %		239
221007 Books, Periodicals & Newspapers	730	730	100 %		365
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221009 Welfare and Entertainment	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	217,000	217,000	100 %		102,095
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
Wage Rect:	228,001	183,521	80 %		56,200
Non Wage Rect:	340,886	340,886	100 %		142,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,887	524,408	92 %		199,059
Reasons for over/under performance: low revenue collection affected council sittings					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	4 committee sittings facilitated, stationery procured and procurement processes facilitated.		Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	1 committee sitting facilitated, stationery procured and procurement processes facilitated.
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: low revenue collection affected committee sitting				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment exercise conducted and 124 staff recruited.	04 DSC sittings facilitated and 24 promotions conducted	Recruitment exercise conducted and 85 staff recruited.	01 DSC sittings facilitated and 04 promotions conducted
221009 Welfare and Entertainment	2,000	2,000	100 %	500
227001 Travel inland	4,000	3,999	100 %	1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,999	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,999	100 %	3,000
Reasons for over/under performance: low revenue collection in the district affected DSC activities				
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.	4 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	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 01 auditor general query reviewed by LGPAC	()	()	()

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No. of LG PAC reports discussed by Council	(4) 04 PAC reports discussed	()	()	()
Non Standard Outputs:	04 PAC sittings conducted.	04 PAC sittings conducted.	01 PAC sittings conducted.	01 PAC sittings conducted.
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: low revenue collection affected PAC activities				
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 12 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	12,000	100 %	3,000
227004 Fuel, Lubricants and Oils	25,200	25,200	100 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	37,200	100 %	9,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,200	37,200	100 %	9,300
Reasons for over/under performance: low revenue collection affected the activities of the sector				
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	04 standing committees sitting conducted and minutes prepared. 12 Workshops attended 05 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	8,680	78 %	200
221001 Advertising and Public Relations	6,000	1,700	28 %	0

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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	1,600	53 %	1,000
227001 Travel inland	24,000	16,210	68 %	300
228002 Maintenance - Vehicles	8,000	2,299	29 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,200	31,889	54 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,200	31,889	54 %	2,280
Reasons for over/under performance: low revenue collection affected the activities of the sector				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>183,521</i>	<i>80 %</i>	<i>56,200</i>
<i>Non-Wage Reccurent:</i>	<i>461,286</i>	<i>433,974</i>	<i>94 %</i>	<i>161,439</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>617,495</i>	<i>89.6 %</i>	<i>217,639</i>

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Quarter4

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 12 months, 19 Demonstrations conducted, 10 Field days conducted, production field staff backstopped, 8,933 Farmers registered under ACDP, 5,686 farmers trained on good agronomic practices, 12 field days conducted, 13 private service providers trained, 10 plant clinics conducted		Salaries for Extension workers paid for 3 months, 13 Demonstrations conducted, 8 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 10 private service providers trained, 4 Nucleus farmers at Sub county level and 17 model farmers at parish level supported.	Salaries for Extension workers paid for 3 months, 05 Demonstrations conducted, 4 Field days conducted, production field staff backstopped, 563 Farmers registered, 223 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 4 field days conducted, 2 private service providers trained,
211101 General Staff Salaries	1,015,467	886,330	87 %		193,827
221008 Computer supplies and Information Technology (IT)	3,510	3,510	100 %		1,878
221011 Printing, Stationery, Photocopying and Binding	15,200	15,200	100 %		3,800
227001 Travel inland	246,296	246,296	100 %		61,614
227004 Fuel, Lubricants and Oils	24,604	24,601	100 %		6,148
228002 Maintenance - Vehicles	11,400	11,400	100 %		3,390
Wage Rect:	1,015,467	886,330	87 %		193,827
Non Wage Rect:	301,009	301,006	100 %		76,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,476	1,187,336	90 %		270,657
Reasons for over/under performance: Covid 19 pandemic affected the training sessions for farmers					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:613 Kagadi District**Quarter4**

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.	12 workshops and training courses attended, 4 quarterly monitoring visits done, 5 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.	1 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done.
221002 Workshops and Seminars	5,000	5,000	100 %	1,940
221009 Welfare and Entertainment	1,200	1,255	105 %	300
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	600
227001 Travel inland	31,000	31,000	100 %	7,887
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %	1,002
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,782
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	51,054	100 %	13,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	51,054	100 %	13,961

Reasons for over/under performance: inadequate funding to accomplish monitoring of all farmers by stakeholders

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

N/A

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen standtrolley, 1 filling cabinet, 50 bags of mulberry cuttings procured	20,000 passion fruit seedlings, 8,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured, 50 bags of mulberry, 100 KTB hives, 1,2500 catfish fingerlings and 1.000kg fish feeds, laboratory equipments and reagents procured	laboratory equipments and reagents	1,2500 catfish fingerlings and 1.000kg fish feeds, laboratory equipments and reagents procured
Non Standard Outputs:	14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, 50 bags of mulberry, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured.			
312202 Machinery and Equipment	31,061	31,061	100 %	0
312203 Furniture & Fixtures	3,000	3,000	100 %	0
312213 ICT Equipment	4,000	4,000	100 %	0
312301 Cultivated Assets	83,000	82,998	100 %	28,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,061	121,059	100 %	28,358
External Financing:	0	0	0 %	0
Total:	121,061	121,059	100 %	28,358

Reasons for over/under performance: Inadequate funding to procure inputs

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.	6,783 carcuses of Meat inspected in all slaughter houses in the district, 2 demonstration on cattle dip usage.	3,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	2,563 carcuses of Meat inspected in all slaughter houses in the district, 1 demonstration on cattle dip usage.
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Non Standard Outputs:		40ltrs purchased of Acaricides for demonstration to to spray against ticks, tsetse flies and biting flies, quarterly Compilation and maintaining records of veterinary inspection, 25,000 carcasses of meat inspected			
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		Transport facilities to field staff			
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:		ACDP funds not released			
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	
		3,807 livestock, 7,998 pets vaccinated, 5,062 animals treated, 17 animals artificially inseminated.		3,807 livestock, 321 pets vaccinated, 127 animals treated, 5 animals artificially inseminated.	
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Inadequate funds			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	224 tonnes of fish recorded from capture fisheries and fish farming, 7 Inspection and supervision landing sites conducted, 57 Inspection of fish markets and landing sites conducted, 88 Fish farmers monitored, and trained, 8 Sensitisation, training meetings conducted, 5 Monitoring, control and surveillance of fisheries activities conducted, 2 sessions of catch data assessment conducted		100 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted	36 tonnes of fish recorded from capture fisheries and fish farming, 2 Inspection and supervision landing sites conducted, 12 Inspection of fish markets and landing sites conducted, 21 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 1 Monitoring, control and surveillance of fisheries activities conducted
227001 Travel inland	6,012	6,004	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,012	6,004	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,012	6,004	100 %		1,500
Reasons for over/under performance:	Inadequate fuel for MCS at the lake				

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	20 Demonstration on crop agronomic practices conducted, 20,000 Farmers trained on good crop management practices, 20 Field staff supervised and backstopped, 150 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems and agricultural mechanization done, 6,660 farmers sensitized, profiled and enrolled, 6,660 farmers trained in crop agronomy, business plan development, post harvest handling, pests and disease control , 19 farmer field days held, 6,660 organised in groups and trained in group dynamics and matching grants and market linkages, 12 inspection visits of agro input dealers conducted, 2 multi-stakeholders innovation platform meetings held, 2 planning and review meetings held, 2 monitoring, supervision and backstopping visits held. 19 grievance review committee meetings held,	11 Demonstration on crop agronomic practices conducted, 10,025 Farmers trained on good crop management practices, 15 Field staff supervised and backstopped, 47 farmers trained on water irrigation practices, 4 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, 30 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,	4 Demonstration on crop agronomic practices conducted, 823 Farmers trained on good crop management practices, 3 Field staff supervised and backstopped, 12 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,
221001 Advertising and Public Relations	8,150	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	266,216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,135	0	0 %	0
222001 Telecommunications	520	0	0 %	0
227001 Travel inland	47,871	4,000	8 %	1,000
227004 Fuel, Lubricants and Oils	38,930	0	0 %	0

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228002 Maintenance - Vehicles	6,666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,088	4,000	1 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,088	4,000	1 %	1,000

Reasons for over/under performance: ACDP funds for the output not released

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agriculture data statistics recorded, 40 farmer groups sensitted on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.	Collected data on farm get prices for 2 enterprises (maize and cassava) in 2 LLGs of Mpeefu and Burora, 120 parish chiefs and volunteers trained in agriculture data collection, Agriculture data statistics recorded in 2 LLGs, 6 farmer groups sensitted on agriculture data importance.	Agriculture data statistics recorded, 10 farmer groups sensitted on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.	Agriculture data statistics recorded, 2 farmer groups sensitted on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.
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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	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	(58) setse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	(60)Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	(15)setse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control
Non Standard Outputs:	10 Apiculture demonstration sites supervised, 120 Farmers sensitized and trained on productive and destructive entomology,	11 Apiculture demonstration sites supervised, 124 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 13 Farmers sensitized and trained on productive and destructive entomology,

227001 Travel inland	4,000	4,000	100 %	1,010
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,010

Reasons for over/under performance: inadequate staffing

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	4 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 5 communities trained in vermin control services	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	1 Vermin hunts conducted, 1 communities trained in vermin control services
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227001 Travel inland	3,500	3,500	100 %	875
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	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.	2,342 Farmers trained on livestock production, 4 disease surveillance in each LLGs.	5300 Farmers trained on livestock production, 4 disease surveillance in each LLGs.	125 Farmers trained on livestock production, 1 disease surveillance in each LLGs.
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227001 Travel inland	3,000	3,000	100 %	750
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: Inadequate funding

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 5,000 farmers trained, 42 LLG staff backstopped, 4 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	Salaries paid for 12 months, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 7,342 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	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	Salaries paid for 3 months, 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	217,700	84 %	92,900
213001	Medical expenses (To employees)	500	99	20 %	0
213002	Incapacity, death benefits and funeral expenses	500	100	20 %	100
221001	Advertising and Public Relations	500	100	20 %	100
221002	Workshops and Seminars	2,500	2,500	100 %	740
221007	Books, Periodicals & Newspapers	500	100	20 %	0
221008	Computer supplies and Information Technology (IT)	1,000	195	19 %	195
221009	Welfare and Entertainment	4,520	220,000	4867 %	887
221011	Printing, Stationery, Photocopying and Binding	0	3,815	0 %	0
222001	Telecommunications	300	19,120	6373 %	100
222003	Information and communications technology (ICT)	300	300	100 %	150
223005	Electricity	1,600	1,600	100 %	400
227001	Travel inland	4,780	65,672	1374 %	1,195
227004	Fuel, Lubricants and Oils	1,602	41,113	2566 %	400
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:		259,775	217,700	84 %	92,900
Non Wage Rect:		19,602	355,713	1815 %	4,767
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		279,377	573,413	205 %	97,667
Reasons for over/under performance:		Number of farmers trained reduced due to covid 19 pandemic			

Vote:613 Kagadi District

Quarter4

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 doses 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-Kamairi-Twerire, Kabamba-Kahumuza-Kinaga-Kibaale Boarder, Kijagi-Mukaswa-Kiduma, Sese-Katete P/S- Ruswiga-Kibanga, Rutooma P/S- Rwentaaahi, 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, Nil 200,000 doses of poultry vaccine,	
312103 Roads and Bridges	9,083,026	0	0 %		0
312202 Machinery and Equipment	49,000	30,000	61 %		156
312301 Cultivated Assets	48,497	31,777	66 %		12,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,180,523	61,777	1 %		12,503
External Financing:	0	0	0 %		0
Total:	9,180,523	61,777	1 %		12,503

Vote:613 Kagadi District

Quarter4

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 funds not released					
Total For Production and Marketing : Wage Rect:	1,275,242	1,104,030	87 %		286,727
Non-Wage Reccurent:	1,036,711	733,277	71 %		102,193
GoU Dev:	9,301,584	182,836	2 %		40,861
Donor Dev:	0	0	0 %		0
Grand Total:	11,613,537	2,020,144	17.4 %		429,781

Vote:613 Kagadi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25200) Number of outpatients that visited the NGO Basic health facilities	() 3705 Number of outpatients that visited the NGO Basic health facilities		(6300)Number of outpatients that visited the NGO Basic health facilities	(3705)3705 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	(1351) 1351 Number of inpatients that visited the NGO Basic health facilities		(1645)Number of inpatients that visited the NGO Basic health facilities	(1351)1351 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	(513) 513 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	(513)513 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	(855) 855 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	(855)855 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 855 children immunized with penta 3, 3705 OPD attendicies, 1351 patients admitted in the inpatient department, 513 mothers delivering in health facilities, 578 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 855 children immunized with penta 3, 3705 OPD attendicies, 1351 patients admitted in the inpatient department, 513 mothers delivering in health facilities, 578 mothers attending aternatal care.
263367 Sector Conditional Grant (Non-Wage)	57,517	57,517	100 %		14,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,517	57,517	100 %		14,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,517	57,517	100 %		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

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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.	(0)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.	() 40894 Number of outpatients that visited the Govt. health facilities.	(27800)Number of outpatients that visited the Govt. health facilities.	(40894)40894 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.	(3505) 3505 Number of inpatients that visited the Govt. health facilities.	(3903)Number of inpatients that visited the Govt. health facilities.	(3505)3505 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	(2804) 2804 No and proportion of deliveries conducted in the Govt. health facilities	(2205)No and proportion of deliveries conducted in the Govt. health facilities	(2804)2804 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	(95%)% age of approved posts filled with qualified health workers	(74.6%)74.6 % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(87%) 87% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(87%)87% 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	() 5325 No of children immunized with Pentavalent vaccine	(2904)No of children immunized with Pentavalent vaccine	(5325) 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.	Have 5325 children immunized with penta 3, 40894 OPD attendances, 3505 patients admitted in the inpatient department, 2804 mothers delivering in health facilities, 4897 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.	Have 5325 children immunized with penta 3, 40894 OPD attendances, 3505 patients admitted in the inpatient department, 2804 mothers delivering in health facilities, 4897 mothers attending antenatal care.
263104 Transfers to other govt. units (Current)	509,264	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	416,998	416,998	100 %	136,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,262	416,998	45 %	136,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,262	416,998	45 %	136,236
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.	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	28,507	100 %	28,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,508	28,507	100 %	28,507
External Financing:	0	0	0 %	0
Total:	28,508	28,507	100 %	28,507
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	734,545	91 %	689,652
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	734,545	72 %	689,652
External Financing:	0	0	0 %	0
Total:	1,016,433	734,545	72 %	689,652
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				

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N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(100%) %age of approved posts filled with trained health workers	(76%) 76%age of approved posts filled with trained health workers	(100%)%age of approved posts filled with trained health workers	(76%)76%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.	() 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.	()3508 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	() No. and proportion of deliveries in the District/General hospitals	(1277)No. and proportion of deliveries in the District/General hospitals	()1097 No. and proportion of deliveries in the District/General hospital
Number of total outpatients that visited the District/ General Hospital(s).	(24558) Number of total outpatients that visited the District/ General Hospital(s).	() Number of total outpatients that visited the District/ General Hospital(s).	(6140)Number of total outpatients that visited the District/ General Hospital(s).	(3508)3508 Number of total outpatients that visited the District/ General Hospital
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 76% of the HR filled, 436 children immunized with penta 3, 3508 OPD attendances, 3505 patients admitted in the inpatient department, 1097 mothers delivering in health facilities, 897 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.	Have 76% of the HR filled, 436 children immunized with penta 3, 3508 OPD attendances, 3505 patients admitted in the inpatient department, 1097 mothers delivering in health facilities, 897 mothers attending antenatal care.
263104 Transfers to other govt. units (Current)	250,335	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	523,169	523,169	100 %	164,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,504	523,169	68 %	164,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,504	523,169	68 %	164,509

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	4,126,345	97 %	1,045,965
211103 Allowances (Incl. Casuals, Temporary)	75,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,501
221012 Small Office Equipment	1,400	1,400	100 %	350
222001 Telecommunications	49,000	4,697	10 %	1,970
223005 Electricity	800	800	100 %	200
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	1,189,672	125,561	11 %	59,181
227004 Fuel, Lubricants and Oils	136,582	64,619	47 %	19,426
228002 Maintenance - Vehicles	10,000	6,079	61 %	2,451
Wage Rect:	4,262,565	4,126,345	97 %	1,045,965
Non Wage Rect:	60,382	87,910	146 %	27,548
Gou Dev:	0	0	0 %	0
External Financing:	1,409,672	122,846	9 %	60,681
Total:	5,732,618	4,337,102	76 %	1,134,194

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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	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	2,664	100 %	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	51,990	299 %	50,190
221011 Printing, Stationery, Photocopying and Binding	17,000	605	4 %	205
221012 Small Office Equipment	2,000	2,000	100 %	1,000
222001 Telecommunications	8,000	900	11 %	0
227001 Travel inland	166,992	31,320	19 %	3,786
227004 Fuel, Lubricants and Oils	55,000	31,107	57 %	5,930
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,256	120,586	42 %	61,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,256	120,586	42 %	61,777
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	4,126,345	97 %	1,045,965
Non-Wage Reccurent:	2,107,921	1,206,181	57 %	404,449
GoU Dev:	1,044,941	763,052	73 %	718,159
Donor Dev:	1,409,672	122,846	9 %	60,681
Grand Total:	8,825,098	6,218,424	70.5 %	2,229,254

Vote:613 Kagadi District

Quarter4

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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),	() 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),

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No. of pupils enrolled in UPE	(60805) Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	() Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	()Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera (4,59, Kyenzige (2,638), Mabaale (6,104),, Mpeefu(5,190), Muhorro (4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	()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	()In 19 subcounties and two town councils	()In 19 subcounties and two town councils
No. of Students passing in grade one	(282) In 115 PLE sitting Centres	() N/A	()	()N/A
No. of pupils sitting PLE	(5367) In 115 PLE sitting Centres	() N/A	()	()N/A
Non Standard Outputs:	Schools maintained for 12 months Prcurement of desks for Muhorro Muslim, Kagadi SS, Waihembe P/s, Nyankomo P/s and Kyenzige Parents P/s	Schools maintained for 12 months	Schools maintained for 3 months	Schools maintained for 3 months
263367 Sector Conditional Grant (Non-Wage)	1,325,711	1,189,618	90 %	523,496
263369 Support Services Conditional Grant (Non-Wage)	13,350	13,350	100 %	13,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339,061	1,202,968	90 %	536,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339,061	1,202,968	90 %	536,846
Reasons for over/under performance:	Activity Implemented as planned			
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	() 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	()	()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

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No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	construction process monitored	N/A		N/A
312104 Other Structures	238,000	237,982	100 %	12,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,000	237,982	100 %	12,672
External Financing:	0	0	0 %	0
Total:	238,000	237,982	100 %	12,672
Reasons for over/under performance:	Activity Implemented as Planned despite the fact that schools were partially functional			
Output : 078181 Latrine construction and rehabilitation				
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,	(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,	(0)	(11)Construction of 5 stance VIP latrine with urinal each at Ngara P/S St. Cleophus Rulembo P/S, Kyaterekera SDA P/s, Muhorro Muslim, Kagadi SS,
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Construction Projects Monitored and supervised	N/A		N/A
312101 Non-Residential Buildings	42,000	42,000	100 %	709
312104 Other Structures	6,000	5,997	100 %	3,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	47,997	100 %	4,582
External Financing:	0	0	0 %	0
Total:	48,000	47,997	100 %	4,582
Reasons for over/under performance:	Activity implemented as planned			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) 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	(0)	(0)	(0)
Non Standard Outputs:	desk distribution Monitored			
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Lower Local Services				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	() In 09 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 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	()In 09 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
No. of teaching and non teaching staff paid	(140) In 9 Government aided secondary schools	() In 09 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	()In 09 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
No. of students passing O level	(125) In 31 UCE schools	() In 31 UCE schools		()	()In 31 UCE schools
No. of students sitting O level	() in all secondary schools	() In 31 UCE schools		()	()In 31 UCE schools
Non Standard Outputs:	Management of all secondary schools	N/a			N/a
263104 Transfers to other govt. units (Current)	14,852	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,012,465	815,825	81 %		545,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,027,317	815,825	79 %		545,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,027,317	815,825	79 %		545,181
Reasons for over/under performance:		Activity Implemented as planned			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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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	supervisions and monitoring of St. Catherine Kicucura, King Solomon ss and Kitegwa community ss
312101 Non-Residential Buildings	1,118,568	100,008	9 %	84,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,118,568	100,008	9 %	84,704
External Financing:	0	0	0 %	0
Total:	1,118,568	100,008	9 %	84,704
Reasons for over/under performance:	Activity Implemented as planned			
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
No. of science laboratories constructed	(1) laboratory construction at st Catherine Kicucura	(1) laboratory construction at st Catherine Kicucura	()	(1)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	201,652	100 %	201,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,652	201,652	100 %	201,652
External Financing:	0	0	0 %	0
Total:	201,652	201,652	100 %	201,652
Reasons for over/under performance:	Activity Implemented as planned			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	Inspection of selected primary schools for 12 months	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 for 3 months

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221011 Printing, Stationery, Photocopying and Binding	3,253	3,253	100 %	1,869
221014 Bank Charges and other Bank related costs	117	116	99 %	84
227001 Travel inland	48,689	48,689	100 %	6,281
227004 Fuel, Lubricants and Oils	29,000	28,997	100 %	7,592
228002 Maintenance - Vehicles	5,272	5,272	100 %	1,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,331	86,327	100 %	17,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,331	86,327	100 %	17,590
Reasons for over/under performance: Activity implemented as planned				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
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,	N/a
227001 Travel inland	21,000	21,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	21,000	100 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	11,000
Reasons for over/under performance: Activities implemented in the previous quarters with difficulties in the pandemic				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	400 Classroom desks Procured, 18 teacher chairs and tables procured , 5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 selected needy schools, Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzige, Nyankoomo, Kagadi Mdl and other selected schools			Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzige, Nyankoomo, Kagadi Mdl and other selected schools	
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Staff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared, 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, UPE Supervised	Staff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 8 reports on visits to line ministries prepared, 8 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, 4 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 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
211101	General Staff Salaries	10,231,247	9,958,668	97 %		2,434,243
221001	Advertising and Public Relations	800	800	100 %		533
221002	Workshops and Seminars	9,000	8,197	91 %		5,834
221007	Books, Periodicals & Newspapers	700	540	77 %		333
221009	Welfare and Entertainment	9,995	9,994	100 %		5,358
221011	Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %		880
222001	Telecommunications	1,000	1,000	100 %		667
222003	Information and communications technology (ICT)	1,200	240	20 %		0
223005	Electricity	800	160	20 %		0
227001	Travel inland	111,200	66,526	60 %		24,457
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %		4,800
228002	Maintenance - Vehicles	2,000	2,000	100 %		1,334
	Wage Rect:	10,231,247	9,958,668	97 %		2,434,243
	Non Wage Rect:	49,995	70,865	142 %		44,197
	Gou Dev:	0	0	0 %		0
	External Financing:	100,000	31,892	32 %		0
	Total:	10,381,241	10,061,426	97 %		2,478,439

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Implemented as planned					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised		Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	100,000	100,000	100 %		20,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	100,000	100 %		20,093
External Financing:	0	0	0 %		0
Total:	100,000	100,000	100 %		20,093
Reasons for over/under performance: Activity Implemented with difficulties in the pandemic					
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	Monitoring and supervision done		Monitoring and supervision done	Monitoring and supervision done
227001 Travel inland	5,000	3,560	71 %		2,405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,560	71 %		2,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,560	71 %		2,405

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activity Implemented as planned			
<i>Total For Education : Wage Rect:</i>	10,231,247	9,958,668	97 %		2,434,243
<i>Non-Wage Reccurent:</i>	2,528,704	2,200,544	87 %		1,157,219
<i>GoU Dev:</i>	1,706,220	687,638	40 %		323,704
<i>Donor Dev:</i>	100,000	31,892	32 %		0
<i>Grand Total:</i>	14,566,170	12,878,742	88.4 %		3,915,166

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. 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. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.
211101 General Staff Salaries	84,340	84,233	100 %		21,039
221002 Workshops and Seminars	1,700	757	45 %		497
221003 Staff Training	2,000	400	20 %		0
221007 Books, Periodicals & Newspapers	500	223	45 %		0
221009 Welfare and Entertainment	4,000	3,280	82 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,468	98 %		500
221012 Small Office Equipment	500	334	67 %		111
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	2,000	2,000	100 %		715
222003 Information and communications technology (ICT)	1,500	668	45 %		0
227001 Travel inland	5,000	3,212	64 %		1,507
227004 Fuel, Lubricants and Oils	6,000	2,670	45 %		2,670
228002 Maintenance - Vehicles	6,475	3,881	60 %		1,626
Wage Rect:	84,340	84,233	100 %		21,039
Non Wage Rect:	31,375	18,891	60 %		8,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,715	103,124	89 %		29,664
Reasons for over/under performance: activity implemented as planned					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	(64)Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
Non Standard Outputs:	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
263367 Sector Conditional Grant (Non-Wage)	114,526	101,815	89 %	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	290,610	86 %	81,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,353	290,610	86 %	81,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,353	290,610	86 %	81,785
Reasons for over/under performance: activity implemented as planned				
Output : 048158 District Roads Maintainence (URF)				

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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	() 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	()	()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
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	() 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	()	()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
No. of bridges maintained	() N/a	()	()	()

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Non Standard Outputs:	Mugali Kyanaisoke 8Km,Kiranz Katandura Nguse 24Km,Mabaale Kyamasaga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugali 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugali-7.4km, Kiranz Katandura Nguse 24Km, kobushera- rwsenene- rugarama- mpeffu	Mugali Kyanaisoke 8Km,Kiranz Katandura Nguse 24Km,Mabaale Kyamasaga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugali 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugali-7.4km, Kiranz Katandura Nguse 24Km, kobushera- rwsenene- rugarama- mpeffu	Mugali Kyanaisoke 8Km,Kiranz Katandura Nguse 24Km,Mabaale Kyamasaga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugali 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugali-7.4km, Kiranz Katandura Nguse 24Km, kobushera- rwsenene- rugarama- mpeffu	Mugali Kyanaisoke 8Km,Kiranz Katandura Nguse 24Km,Mabaale Kyamasaga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugali 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugali-7.4km, Kiranz Katandura Nguse 24Km, kobushera- rwsenene- rugarama- mpeffu
263367 Sector Conditional Grant (Non-Wage)	367,485	330,633	90 %	158,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,485	330,633	90 %	158,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,485	330,633	90 %	158,713

Reasons for over/under performance: Activity implemented as planned

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

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

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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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	96,134	96,134	100 %	0
312103 Roads and Bridges	600,000	600,000	100 %	0
312201 Transport Equipment	22,000	21,980	100 %	21,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,134	718,114	100 %	21,980
External Financing:	0	0	0 %	0
Total:	718,134	718,114	100 %	21,980
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	Road unit maintained
227004 Fuel, Lubricants and Oils	50,000	31,355	63 %	9,892
228003 Maintenance – Machinery, Equipment & Furniture	45,000	41,013	91 %	20,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	72,368	76 %	29,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	72,368	76 %	29,905

Vote:613 Kagadi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	84,340	84,233	100 %		21,039
<i>Non-Wage Reccurent:</i>	947,739	814,316	86 %		279,029
<i>GoU Dev:</i>	718,134	718,114	100 %		21,980
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,750,214	1,616,663	92.4 %		322,047

Vote:613 Kagadi District

Quarter4

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 12 Months, Preparation and submission of 4 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, 4 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	31,797	94 %		6,800
221002 Workshops and Seminars	1,800	1,800	100 %		1,800
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900	100 %		1,450
221012 Small Office Equipment	700	700	100 %		350
221014 Bank Charges and other Bank related costs	100	100	100 %		50
222001 Telecommunications	1,500	1,500	100 %		750
223005 Electricity	200	200	100 %		100
227001 Travel inland	18,814	18,814	100 %		7,800
227004 Fuel, Lubricants and Oils	21,412	19,812	93 %		7,853

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Quarter4

228002 Maintenance - Vehicles	16,000	16,000	100 %	7,000
Wage Rect:	34,000	31,797	94 %	6,800
Non Wage Rect:	70,425	68,825	98 %	32,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,425	100,622	96 %	39,453
Reasons for over/under performance: Activity implemented as planned despite the pandemic				
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, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	(4)Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	()Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
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	()Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
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	9,500	100 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,500	100 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,500	100 %	3,175

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Implemented as planned					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() N/A	() N/A		()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A		()	()N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A		()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A		()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Vehicle Maintained	Vehicle Maintained		Vehicle Maintained	Vehicle Maintained
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		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	(0) 01 Baseline Survey conducted to prepare Pachwa T/C community for piped water supply system.		(1)At District head quarter and sub county level	(0)1 Baseline Survey conducted to prepare Pachwa T/C community for piped water supply system.
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,	(0) Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,		(0)Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	(0)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	4,000	100 %		1,000

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227001 Travel inland	4,893	4,893	100 %	1,696
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,893	10,893	100 %	3,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,893	10,893	100 %	3,196

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 Rwentale p/s	N/A	N/A
312104 Other Structures	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	0

Reasons for over/under performance: Activity implemented as planned in the previous quarter

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	motorcycles procurement Ag	motorcycles procurement Ag	motorcycles procurement Ag	activity implemented in the previous quarter
312201 Transport Equipment	22,000	21,999	100 %	21,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	21,999	100 %	21,999
External Financing:	0	0	0 %	0
Total:	22,000	21,999	100 %	21,999

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	(1) Drainable 4 stance latrine with urinal constructed at kabukanga landing site	(1)Drainable 4 stance latrine with urinal constructed at kabukanga landing site	(1)Activity implemented in the previous Quarter
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	Activity implemented in the previous Quarter
312101 Non-Residential Buildings	32,000	32,000	100 %	31,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	32,000	100 %	31,220
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	31,220
Reasons for over/under performance: Activity implemented in the previous Quarter				
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	() 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	(1)	()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
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	() 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	()in sub counties of, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/C	()in sub counties of, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/C
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	10,447	100 %	50
312104 Other Structures	354,802	354,802	100 %	226,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,249	365,249	100 %	227,046
External Financing:	0	0	0 %	0
Total:	365,249	365,249	100 %	227,046
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	(2) Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	(2)Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	(2)Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() 95% of piped water supply system at Pachwa completed.	(0)N/A	()
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	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	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
312104 Other Structures	302,000	302,000	100 %	139,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,000	302,000	100 %	139,483
External Financing:	0	0	0 %	0
Total:	302,000	302,000	100 %	139,483
Reasons for over/under performance:	Activity Implemented as planned			
Total For Water : Wage Rect:	34,000	31,797	94 %	6,800
Non-Wage Reccurent:	92,819	91,218	98 %	39,524
GoU Dev:	736,249	736,248	100 %	419,748
Donor Dev:	0	0	0 %	0
Grand Total:	863,067	859,262	99.6 %	466,072

Vote:613 Kagadi District

Quarter4

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; 09monthly salaries paid for departmental staff; 09Radio programs conducted; 03 departmental staff meeting held; 03 field visit to monitor and supervise departmental staff activities conducted & 02 laptops procured		One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; April, May and June-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 Motorcycle & 01 vehicle 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 & 01 Motorcycle & 02 laptops procured
211101 General Staff Salaries	239,040	140,723	59 %		41,163
221007 Books, Periodicals & Newspapers	400	80	20 %		0
221009 Welfare and Entertainment	440	88	20 %		8
221012 Small Office Equipment	400	80	20 %		0
224004 Cleaning and Sanitation	400	80	20 %		0
224006 Agricultural Supplies	306	306	100 %		153
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	140,723	59 %	41,163
Non Wage Rect:	4,500	1,144	25 %	161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,540	141,867	58 %	41,324
Reasons for over/under performance: Early release of central funds enabled the department to implement all the planned activities				
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	() 01 Ha of native tree was established across the district	()	()500 native trees were planted along and within Mpampa wetland buffer zone
Non Standard Outputs:	Nil	90,000 (70,000 Eucalyptus, 10,000 Musizi, 10,000 terminalia, 10,000 gruellea)tree seedlings distributed to active tree farmers district wide	Nil	
224006 Agricultural Supplies	520	520	100 %	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	716	48 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	716	48 %	130
Reasons for over/under performance: In adequate funds were released to have all planned tree seedlings deliveries done				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(09) Paachwa, Rugashali, Burora, Mpeefu, Kagadi, Kabamba, Muhorro, Bwikara, kyaterekera Sub counties	()	()Paachwa and Rugashali 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)	()	()	()

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Non Standard Outputs:	Distribution of, 1000,000 (600,0000 and 400,000) for artificial and native tree seedlings respectively		Distribution of,250,000 (150,0000 and 100,000) for artificial and native tree seedlings respectively	
221012 Small Office Equipment	174	174	100 %	87
227001 Travel inland	826	165	20 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,339	67 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,339	67 %	587

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 a; 06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyakaf unjo,Kazizi ,Rugaya ,Kanyiramwiru,Katu ndura ,Nyabiko; 04 Mpeefu S/c-Kayera Burenje,Ngusi,Kama mbo,Mutunguru,Ng usi,Kamaromba Kasamwiri,Kyabasa zima Muzizi,Kiri, Nyamushekere, Katerabunanga,Kana ga Mpampa,Nyansimbi, Karubama Kakongoro;Mutumb a and Hondwa;02 Muhorro S/c-Rwigo, Nyakaina,Nyamanya ,Kyakajwiga Kanyamuringi,Kyan yarara Wabutujju,Kamiranj ojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 1000 participants(600 Men and 400Women)	750 -500 men and 250 women sensitized on sustainable use of wetland	06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyakaf unjo,Kazizi ,Rugaya ,Kanyiramwiru,Katu ndura ,Nyabiko; Kayera involving 250 participants(100 Men and 250Women)	250 participants(100 Men and 250Women) in Burora and Kabamba subcounties sensitized on sustanable use of wetland buffer zones
221002	Workshops and Seminars	3,920	3,920	100 %	1,960
221005	Hire of Venue (chairs, projector, etc)	1,600	1,600	100 %	800
224006	Agricultural Supplies	2,000	2,000	100 %	1,000
227001	Travel inland	4,480	4,480	100 %	1,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	4,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	4,880
Reasons for over/under performance:		The funds release were not adequate to have abig number of community members sensitized on sustainable use of wetlands			
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	() 10km of degraded sections along critical wetlands -02 mutunguru,06 Nkusi and02 Muzizi wetland systems restored	()	()02km of degraded section of wetland along mutunguru wetland in kyakabadiima subcounty restored
Non Standard Outputs:	- 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed -	- 750community members sensitized on buffer zone protection	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 250community members sensitized on buffer zone protection
221002 Workshops and Seminars	3,186	3,186	100 %	1,593
221005 Hire of Venue (chairs, projector, etc)	3,080	3,080	100 %	1,540
224006 Agricultural Supplies	3,920	3,920	100 %	980
227001 Travel inland	8,000	8,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,186	18,186	100 %	7,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,186	18,186	100 %	7,113
Reasons for over/under performance: Few funds allocated to the sector to facilitate sensitization drives				
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	() NIL	()	()NIL

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Non Standard Outputs:		public sensitized on climate change mitigation	150 organised community members trained in climate change mitigation measures	200 (100 men and 100 Women) in Ndaiga and kyaterekera subcounties	50 participants of mpeefu subcounty trained on how to mitigate against climate change
221002	Workshops and Seminars	1,200	1,200	100 %	600
227001	Travel inland	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	800
Reasons for over/under performance:		Inadequate funds released to the sector to cover awide section of the district on climate change mitigatiom management issues			
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	() 20 distric t capital projects monitored for environmental compliance	()	()08 -04 bore hole sites ; ksajo& paachwa solar water supply system ,kaiha aaaaand karuswiga west sitesand 04 scschool construction sites, Ngara, Kimamnya, Nyansenke ns muhoru moslem primary schools monitered for environmental compliance
Non Standard Outputs:		30 sites visited for Environment and social screening	NILL	10 District roads	NILL
227001	Travel inland	3,600	3,600	100 %	900
227004	Fuel, Lubricants and Oils	400	400	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,100
Reasons for over/under performance:		Inadequate funds to have all capital projects implemented in this quarter environmentally certified			
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,Muhorro TC andMabaale Tc, spupervising 40 private surveyors across the district and coordination of survey activities	() 12 land disputes resolved		()	()04 land disputes resolved across the district
Non Standard Outputs:	private surveyors supervised	30 private surveyors supervised district wide		20 private surveyors supervised district wide	10 private surveyors supervised district wide
221002 Workshops and Seminars	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %		90
227001 Travel inland	880	880	100 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,030
Reasons for over/under performance:	COVID-19 out break impaired land transaction activities				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	infrastructure development guided	12 04 infrastructure development monitoring for guided development were conducted across the district		04 infrastructure monitoring in Kyaterekera , Ndainga, Mpeefu and Galiboreka subcounties	04 infrastructure development monitoring for guided development
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %		210
227001 Travel inland	1,320	1,320	100 %		660
227004 Fuel, Lubricants and Oils	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,070
Reasons for over/under performance:	in adequate funds did not enable the department to monitor infrastructure developments across the district wholesomely				
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	02 hand lap tops procured
312213 ICT Equipment	8,000	7,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,999	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,999	100 %	0
Reasons for over/under performance: Early release of planned funds enabled the department procure the departmental needed assets in this financial year				
Total For Natural Resources : Wage Rect:	239,040	140,723	59 %	41,163
Non-Wage Reccurent:	48,186	43,385	90 %	16,871
GoU Dev:	8,000	7,999	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	295,226	192,107	65.1 %	58,034

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	6 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form ,operationalize and sustain PWD groups	4 PWDs Groups Empowered seed capital and life skills Empower		2PWDs Groups Empowered seed capital and life skills Empower	4 PWDs Groups Empowered seed capital and life skills Empower
224006 Agricultural Supplies	10,000	10,000	100 %		10,000
227001 Travel inland	3,073	3,073	100 %		795
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
228002 Maintenance - Vehicles	900	900	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,973	14,973	100 %		11,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,973	14,973	100 %		11,745
Reasons for over/under performance:	There is need to support more PWD 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 , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries
221007 Books, Periodicals & Newspapers	500	500	100 %		125
227001 Travel inland	1,270	1,270	100 %		318

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,770	2,770	100 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770	2,770	100 %	943
Reasons for over/under performance: There is need for more setting up of Community 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	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: CDOs need transport as all 19 non has				
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 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) 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)

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Non Standard Outputs:	100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated ,FAL proficiency Tests Held ,32 FAL Instructors Trained	25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners proficiency Tests Held ,8 FAL Instructors Trained.	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.	25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners proficiency Tests Held ,8 FAL Instructors Trained.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	304	304	100 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,304	5,304	100 %	1,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,304	5,304	100 %	1,903

Reasons for over/under performance: There is need for more support to the FAL program

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 10 Women groups Empowered with entrepreneurship skills
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227001 Travel inland	3,743	3,743	100 %	956
227004 Fuel, Lubricants and Oils	1,257	251	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,994	80 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,994	80 %	956

Reasons for over/under performance: All development programs need to have gender mainstreamed in their activities

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	()	()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
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Non Standard Outputs:	26 Homeless Children Resettled with their families/ into communities 200 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children’s Homes monitored 1 OVCMIS operationalized 12 S/Cs Para Social Workers Team Trained 30 Schools SM and SF Teachers Trained on child rights and Responsibilities 30 School Child protection committee formed and Trained 4 Community Mobilization and Training sessions on child protection Held 1 Day events to mark the Day of the African child held 4 Radio programs on human Rights abuse and prevention Held 3 Children’s Homes monitored 4 Radio programs on human Rights abuse and prevention Held 3 LLG LC1s trained on the their Roles and Responsibilities	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	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	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
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	38,000	7,589	20 %	1,881
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,589	95 %	1,881
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	58,000	7,589	13 %	1,881
Reasons for over/under performance: There is need for support towards more OVC				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() 54 New District Youth Council Members Oriented on their Roles and Responsibilities, 7 New District Youth Council Executive Members aided to take oath and offices, 1 District Youth Council General Meeting Held, 1 Youth Council Chairpersons Youth Motorcycle maintained 4 District Youth Council Executive Meeting Held. District Youth council offices operationalized	() 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 cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people	1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	120
222001 Telecommunications	120	120	100 %	120
227001 Travel inland	7,824	7,824	100 %	2,412
227004 Fuel, Lubricants and Oils	800	800	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	8,984	100 %	3,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,984	8,984	100 %	3,252
Reasons for over/under performance:	there is need for operational funds for YLP program currently with no support at all to monitor the program.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDS supported with Assistive devices	() NIL	()	()NIL
Non Standard Outputs:	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	120
222001 Telecommunications	120	120	100 %	60
227001 Travel inland	7,126	7,126	100 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	7,486	100 %	1,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,486	7,486	100 %	1,962
Reasons for over/under performance:		There is need to have more PWDs supported		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted
221009 Welfare and Entertainment	500	100	20 %	0

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

Reasons for over/under performance: Day marked scientifically

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

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

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

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Non Standard Outputs:		4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 4 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 20 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation	4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation
		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	4 Staff supported to access employment remedies damages	3 Staff supported to access employment remedies damages	3 Staff supported to access employment remedies damages
227001	Travel inland	4,000	3,795	95 %	936
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,795	95 %	936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,795	95 %	936
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		20 Labour dispute settlement meetings Held 4 Labour dispute settlement follow ups made 4 Quarterly Labour dispute settlement Reports complied and submitted	5 Labour dispute settlement meetings Held 2 Labour dispute settlement follow ups made 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	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted

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221011 Printing, Stationery, Photocopying and Binding	80	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: There is need to support the labour officer with transport to conduct filed movement easily

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 Women District Council executive Meeting Held 1 Women District Council Meeting Held 1 Women project 4 monitoring Visit held 1 Women District council Offices Operationalized	() 35 Women Groups aided to access seed capital 2 women projects monitoring visits made Reports complied and submitted	(19)35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	()35 Women Groups aided to access seed capital 1 women projects monitoring visits made Reports complied and submitted
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	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 2 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
221011 Printing, Stationery, Photocopying and Binding	2,225	240	11 %	180
222001 Telecommunications	120	120	100 %	60
224006 Agricultural Supplies	157,717	0	0 %	0
227001 Travel inland	22,574	14,536	64 %	1,864

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227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,237	15,696	9 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,237	15,696	9 %	2,504

Reasons for over/under performance: there is need to support more women groups

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

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs: 1 OVC Special Needs Units monitored 4 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made

OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made

1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made

OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made

227001 Travel inland	1,943	1,943	100 %	486
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,743	3,743	100 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,743	3,743	100 %	1,386

Reasons for over/under performance: There is need to train CDOs in the new OVC program management forms

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs: 25 Annul Staff Salaries Paid 25 Quarterly Staff Salaries Paid 25 Quarterly Staff Salaries Paid 5 Quarterly Staff Salaries Paid

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25 CBSD Staff Appraised	25 CBSD Staff Appraised	25 CBSD Staff Appraised	25 CBSD Staff Appraised
12 Departmental Monthly Financial Reports Reviewed and Approved	12 Departmental Monthly Financial Reports Reviewed and Approved	3 Departmental Monthly Financial Reports Reviewed and Approved	3 Departmental Monthly Financial Reports Reviewed and Approved
4 General Department Quarterly meetings Held (with Field Staff CDOs),	4 General Department Quarterly meetings Held (with Field Staff CDOs),	1 General Department Quarterly meetings Held (with Field Staff CDOs),	1 General Department Quarterly meetings Held (with Field Staff CDOs),
12 Monthly Head Quarter staff Meetings held	12 Monthly Head Quarter staff Meetings held	3 Monthly Head Quarter staff Meetings held	3 Monthly Head Quarter staff Meetings held
4 Quarterly Technical monitoring and supervision visits held	1 Quarterly Technical monitoring and supervision visits held	1 Quarterly Technical monitoring and supervision visits held	1 Quarterly Technical monitoring and supervision visits held
4 Quarterly CBSD Sectoral committee Meetings Held	4 Quarterly CBSD Sectoral committee Meetings Held	1 Quarterly CBSD Sectoral committee Meetings Held	1 Quarterly CBSD Sectoral committee Meetings Held
1 Departmental Inventory/Asset Register Compiled and Update Regularly	1 Departmental Inventory/Asset Register Compiled and Update Regularly	1 Departmental Inventory/Asset Register Compiled and Update Regularly	1 Departmental Inventory/Asset Register Compiled and Update Regularly
2 Support staff 12 months@ Footage and Lunch allowances Paid (Departmental Office Attendant and Secretary)	2 Support staff 3 months@ Footage and Lunch allowances Paid	2 Support staff 3 months@ Footage and Lunch allowances Paid	2 Support staff 3 months@ Footage and Lunch allowances Paid
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			

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			Development Committees (PDCs) Formed ,Trained and Guided on planning and development sessions i.e. Producing Work plans for other Sectors 4 Radio community Programs on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity conducted 4 community Awareness meetings on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity Held 1 Annual Work plan and Budget complied and submitted 4 Quarterly PBS Work plans and Reports complied and submitted 4 Working Visits to Line Ministry (MOGLSD) Held			
211101	General Staff Salaries	300,115	201,845	67 %		51,075
221008	Computer supplies and Information Technology (IT)	800	800	100 %		200
221009	Welfare and Entertainment	2,640	2,640	100 %		660
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
222001	Telecommunications	1,600	1,600	100 %		400
223005	Electricity	1,600	1,600	100 %		400
223006	Water	400	400	100 %		100
224004	Cleaning and Sanitation	400	400	100 %		100
227001	Travel inland	7,103	3,303	47 %		776
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
228001	Maintenance - Civil	400	400	100 %		100
228002	Maintenance - Vehicles	2,473	495	20 %		0
228003	Maintenance – Machinery, Equipment & Furniture	400	400	100 %		100

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273102 Incapacity, death benefits and funeral expenses	400	400	100 %	100
Wage Rect:	300,115	201,845	67 %	51,075
Non Wage Rect:	21,216	14,637	69 %	3,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,331	216,482	67 %	55,011
Reasons for over/under performance: CBSD sector need transport and fuel for its LLGS				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	19 Parish Community Associations (PCAs) Supported with Seed Capital	N/A		N/A
263369 Support Services Conditional Grant (Non-Wage)	57,000	16,040	28 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,000	16,040	28 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	16,040	28 %	15,000
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	300,115	201,845	67 %	51,075
Non-Wage Reccurent:	330,213	111,312	34 %	47,902
GoU Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Grand Total:	680,328	313,157	46.0 %	98,977

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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 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 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 3 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.
211101 General Staff Salaries	53,463	17,522	33 %		5,101
211103 Allowances (Incl. Casuals, Temporary)	537	107	20 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		3,250
221012 Small Office Equipment	1,463	1,462	100 %		365
227001 Travel inland	4,000	4,000	100 %		2,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,000
Wage Rect:	53,463	17,522	33 %		5,101
Non Wage Rect:	27,000	26,570	98 %		10,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,463	44,092	55 %		15,216
Reasons for over/under performance:	Inadequate staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Recruitment of District planner and Senior Planner.	()		(2)Recruitment of District planner and Senior Planner.	()
No of Minutes of TPC meetings	(12) Have monthly DTPC meeting conducted, and monthly minutes prepared.	()		(12)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.	Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, final performance contract prepared, approved budget, work plan, procurement plan and quarter three report prepared and submitted.	Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, final performance contract prepared, approved budget, work plan, procurement plan and quarter three report prepared and submitted.	Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, final performance contract prepared, approved budget, work plan, procurement plan and quarter three report prepared and submitted.
221002	Workshops and Seminars	8,549	8,530	100 %	0
222001	Telecommunications	3,451	3,451	100 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,981	100 %	863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	11,981	100 %	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.	Have quarterly data collected, database updated and statistical abstract shared in TPC Meeting and annual statistical abstract prepared.	Have quarterly data collected, database updated and statistical abstract shared in TPC Meeting.	Have quarterly data collected, database updated and statistical abstract shared in TPC Meeting and annual statistical abstract prepared.
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:		Inadequate staffing and lack of transport			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Quarterly demographic data collected, and 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 transport means				
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..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..
211103 Allowances (Incl. Casuals, Temporary)	2,463	480	19 %	0
221002 Workshops and Seminars	2,086	2,077	100 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,549	2,557	56 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,549	2,557	56 %	788
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.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	3,000	1,600	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,200	53 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,200	53 %	500
Reasons for over/under performance: Limited expertise in ICT				
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.	Have Quarterly reports and final performance contract budget and work plan produced, quarterly internet procured, and consultations made	Have Quarterly reports and final performance contract budget and work plan produced, quarterly internet procured, and consultations made	Have Quarterly reports and final performance contract budget and work plan produced, quarterly internet procured, and consultations made
221002	Workshops and Seminars	4,000	4,000	100 %	2,000
222001	Telecommunications	8,000	8,000	100 %	2,000
227001	Travel inland	4,000	4,000	100 %	1,013
228003	Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	20,000	100 %	8,013
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	20,000	100 %	8,013
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	Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.	Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.	Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
227001	Travel inland	3,000	3,000	100 %	1,500
227004	Fuel, Lubricants and Oils	4,000	800	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	4,400	44 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	4,400	44 %	1,500
Reasons for over/under performance:		Lack of transport means			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Have all district projects monitored and projector procured.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.
281502	Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	0
312213 ICT Equipment	3,813	3,813	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,813	15,813	100 %	0
External Financing:	0	0	0 %	0
Total:	15,813	15,813	100 %	0
Reasons for over/under performance:		Inadequate staffing		
<i>Total For Planning : Wage Rect:</i>	<i>53,463</i>	<i>17,522</i>	<i>33 %</i>	<i>5,101</i>
<i>Non-Wage Reccurent:</i>	<i>97,549</i>	<i>78,508</i>	<i>80 %</i>	<i>23,778</i>
<i>GoU Dev:</i>	<i>15,813</i>	<i>15,813</i>	<i>100 %</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>166,825</i>	<i>111,843</i>	<i>67.0 %</i>	<i>28,879</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.	Salaries for the months of April, May and June paid, stationery, secretarial, and other office running services for quarter four procured		Salaries for the months of April, May and June paid, stationery, secretarial, and other office running services for quarter four procured	Salaries for the months of April, May and June paid, stationery, secretarial, and other office running services for quarter four procured
211101 General Staff Salaries	46,500	27,492	59 %		6,913
211103 Allowances (Incl. Casuals, Temporary)	2,168	1,345	62 %		297
221007 Books, Periodicals & Newspapers	720	720	100 %		180
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	1,680	1,680	100 %		420
227001 Travel inland	3,912	3,912	100 %		989
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	46,500	27,492	59 %		6,913
Non Wage Rect:	14,480	13,657	94 %		3,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,980	41,149	67 %		10,499
Reasons for over/under performance:	Inadequate funds to the sector				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	() Audi reports submitted to the auditor general	() Audi reports submitted to the auditor general		()	()Audi reports submitted to the auditor general
Non Standard Outputs:	All departments and LLGs audited, audit reports produced for the four quarters.	Quarter Four internal audit, verification and special reports produced		Quarter Four internal audit, verification and special reports produced	Quarter Four internal audit, verification and special reports produced
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %		0
227001 Travel inland	5,200	5,200	100 %		1,300

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227004 Fuel, Lubricants and Oils	5,720	4,760	83 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	10,120	86 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	10,120	86 %	2,430
Reasons for over/under performance: Low staffing to enable cover all the LLGs.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	All Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.	All Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.
221003 Staff Training	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200
Reasons for over/under performance: Inadequate staffing.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.	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.	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.	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.
221011 Printing, Stationery, Photocopying and Binding	1,001	200	20 %	0
227001 Travel inland	2,009	1,400	70 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,010	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,010	2,000	40 %	0
Reasons for over/under performance: Low staffing level in the department.				
Total For Internal Audit : Wage Rect:	46,500	27,492	59 %	6,913

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<i>Non-Wage Reccurent:</i>	32,010	26,577	83 %	6,216
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	78,510	54,069	68.9 %	13,129

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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 12 months,21 businesses inspected ,12 business associations trained,16 small scale industries inspected		staff salaries paid for 3 months,13 businesses inspected ,3 business associations trained,4 small scale industries inspected	staff salaries paid for 3 months 12 businesses inspected ,3 business associations trained,4 small scale industries inspected
211101 General Staff Salaries	17,373	15,903	92 %		3,976
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	17,373	15,903	92 %		3,976
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,373	19,903	93 %		4,976
Reasons for over/under performance:	lack of transport means lack of office space limited operational funds for executing some activities				
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.	5 capacity building and consultations done to reduce performance gaps of officers,3 training conducted to equip entrepreneurs		market prices for all commodities profiled in 2 markets and 3 markets inspected	2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs
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

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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
Reasons for over/under performance:	lack of transport means limited office space				
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	17 cooperatives supervised 13 farmer groups mobilized and trained			3 cooperatives supervised 3 farmer groups mobilized and trained
222001 Telecommunications	1,090	1,090	100 %		273
227001 Travel inland	7,000	7,000	100 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,090	8,090	100 %		2,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,090	8,090	100 %		2,023
Reasons for over/under performance:	lack of transport means limited office space lack of enough funds for daily operations				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	identifying tourism sites,identifying support facilities,organizing tourism event	15 sites identified,5 tourism support facilities identified and profiled,10 tourism events organized		5 sites identified,2 tourism support facilities identified and profiled,3 tourism events organized	3 sites identified,2 tourism support facilities identified and profiled,3 tourism events organized
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000

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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
Reasons for over/under performance:	lack of transport means lack data collection gadgets limited funds to carry out the daily activities				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Conduct 02 skills development trainings for all small scale enterpreunuars.	4 capacity building and consultations done to reduce performance gaps of officers,3 training conducted to equip entrepreneurs		3 capacity building and consultations done to reduce performance gaps of officers,2 training conducted to equip entrepreneurs	1 capacity building and consultations done to reduce performance gaps of officers,2 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:	lack of transport means				
Total For Trade Industry and Local Development : Wage Rect:	17,373	15,903	92 %		3,976
Non-Wage Reccurent:	26,090	17,088	65 %		4,023
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,463	32,990	75.9 %		7,998

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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 -	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 Maintainence (URF)			100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Manual Maintenance	Rubirizi Mpeefu-Rubirizi-Rugarama	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Mugyenza kasojo-wangoyo-kyaterekera-lyanda	Transitional Development Grant	100,000	0
Sector : Education			58,353	0
Programme : Pre-Primary and Primary Education			58,353	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	8,524	0
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	14,185	0
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	10,513	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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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