
Vote:613 Kagadi District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2021/22. 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: 24/01/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:613 Kagadi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	199,037	22%
Discretionary Government Transfers	5,137,595	2,789,977	54%
Conditional Government Transfers	30,562,148	16,910,900	55%
Other Government Transfers	10,256,365	293,108	3%
External Financing	175,000	109,293	62%
Total Revenues shares	47,028,308	20,302,315	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,493,838	1,839,066	1,061,729	53%	30%	58%
Finance	492,370	253,446	237,121	51%	48%	94%
Statutory Bodies	1,054,005	485,740	429,821	46%	41%	88%
Production and Marketing	13,803,155	2,379,802	807,001	17%	6%	34%
Health	7,050,854	5,012,144	4,160,741	71%	59%	83%
Education	17,092,778	8,440,581	5,255,365	49%	31%	62%
Roads and Engineering	1,873,160	827,689	562,962	44%	30%	68%
Water	934,081	600,316	176,308	64%	19%	29%
Natural Resources	212,397	103,881	103,364	49%	49%	100%
Community Based Services	685,235	223,400	217,741	33%	32%	97%
Planning	190,436	80,175	77,479	42%	41%	97%
Internal Audit	107,367	35,279	34,930	33%	33%	99%
Trade Industry and Local Development	38,632	17,317	17,021	45%	44%	98%
Grand Total	47,028,308	20,298,835	13,141,584	43%	28%	65%
<i>Wage</i>	<i>19,445,746</i>	<i>10,270,476</i>	<i>9,004,353</i>	<i>53%</i>	<i>46%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>11,527,560</i>	<i>5,340,205</i>	<i>2,782,266</i>	<i>46%</i>	<i>24%</i>	<i>52%</i>
<i>Domestic Devt</i>	<i>15,880,001</i>	<i>4,582,341</i>	<i>1,249,152</i>	<i>29%</i>	<i>8%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>175,000</i>	<i>105,813</i>	<i>105,813</i>	<i>60%</i>	<i>60%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the second quarter, a total income of ushs 9,794,445,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 83% of the quarter projected income and 21% of projected annual income i.e below the aggregate projection for the second quarter of 25% leading to a cumulative of 20,302,315,000/= representing 43% of the total annual budget i.e below the cumulative projection of 50%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 28%, non-wage recurrent: 17%, domestic development: 15% and External Financing: 58%. The aggregate out turn of wage was over by 3% of the projection for the quarter. The out turn for the non-wage recurrent was a bit below the projected value for the quarter of 25% due to less release of education funds for period under review. The Out turn for Domestic Development was far below the projection of the second Quarter of 25% mainly because funding from the Agriculture Cluster Development Project (ACDP) which is a main contributor to Domestic Development had not yet been released. Furthermore, the out turn for External Financing was far above the projection for the second Quarter of 25% because of more support from GAV to health sector. Of the cumulative receipts by the district, 9,815,063,000/= had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review and leading to a cumulative of 20,302,315,000/= (43%). Regarding expenditure, total expenditure by the end of the quarter stood at 6,704,041,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 63% of the allocation that had been made to the departments leading to a cumulative of 13,141,584,000/= representing 65%. When decomposed by revenue category, total cumulative expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:88%, non wage recurrent: 52%, domestic development: 27% and donor development: 100%. Generally, the funds absorption for wage and external financing was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Further more most wage balances are reflected under different departments which could not be absorbed because there is still un recruited staff of which the process is ongoing. Finally the disparity between total receipts and actual disbursements to departments is a result of balance of 24,098,349/= from locally raised revenues that was not allocated to departments in the first quarter but rather allocated during quarter two.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	897,200	199,037	22 %
Local Services Tax	125,000	36,964	30 %
Local Hotel Tax	10,000	3,103	31 %
Application Fees	56,000	17,254	31 %
Business licenses	65,000	28,579	44 %
Other licenses	92,000	5,199	6 %
Property related Duties/Fees	120,000	31,403	26 %
Advertisements/Bill Boards	36,000	2,325	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	54,000	7,532	14 %
Registration of Businesses	56,000	18,247	33 %
Market /Gate Charges	200,000	36,231	18 %
Other Fees and Charges	83,200	12,201	15 %
2a.Discretionary Government Transfers	5,137,595	2,789,977	54 %
District Unconditional Grant (Non-Wage)	1,015,108	507,554	50 %
Urban Unconditional Grant (Non-Wage)	189,930	94,965	50 %
District Discretionary Development Equalization Grant	1,135,111	756,740	67 %
Urban Unconditional Grant (Wage)	319,964	177,030	55 %
District Unconditional Grant (Wage)	2,387,809	1,193,904	50 %

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Urban Discretionary Development Equalization Grant	89,673	59,782	67 %
2b.Conditional Government Transfers	30,562,148	16,910,900	55 %
Sector Conditional Grant (Wage)	16,737,974	8,899,541	53 %
Sector Conditional Grant (Non-Wage)	6,657,026	3,408,265	51 %
Sector Development Grant	4,617,281	3,078,188	67 %
Transitional Development Grant	1,037,936	687,630	66 %
Salary arrears (Budgeting)	147,885	147,885	100 %
Pension for Local Governments	279,245	146,990	53 %
Gratuity for Local Governments	1,084,799	542,400	50 %
2c. Other Government Transfers	10,256,365	293,108	3 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	832,615	240,312	29 %
Uganda Women Entrepreneurship Program(UWEP)	19,000	52,796	278 %
Youth Livelihood Programme (YLP)	30,000	0	0 %
Agriculture Cluster Development Project (ACDP)	9,147,500	0	0 %
Parish Community Associations (PCAs)	197,250	0	0 %
3. External Financing	175,000	109,293	62 %
Baylor International (Uganda)	60,000	3,480	6 %
United Nations Children Fund (UNICEF)	115,000	3,480	3 %
Global Alliance for Vaccines and Immunization (GAVI)	0	102,333	0 %
Total Revenues shares	47,028,308	20,302,315	43 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, a total of 125,946,565/= had already been realized from locally raised revenues representing 56% of the quarter planned budget and 14% of the annual planned budget.

Given the Covid-19 pandemic, there has been low actual revenues collected given that the major revenue sources like markets have been closed. More revenues are expected immediately given that markets have been opened. Currently the district has intensified other revenue sources like licenses, slaughter fees and other related collections.

Cumulative Performance for Central Government Transfers

By the close of quarter two, a total of 9,371,498,131/= had already been realized from Central Government Transfers representing 105% of the quarter budget and 26% of the annual planned budget.

Generally the performance was very good, though funds under education could not be spent due to the covid-19 pandemic since schools were still closed.

However given the full opening of learning institutions, in the nearby future full budget expenditures will be realized.

Cumulative Performance for Other Government Transfers

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By the end of second quarter, a total of 191,187,000/= had already been realized from Other Government Sources representing 7% of

the quarter planned budget and 2% of the annual planned budget.

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

However we expect better performance in quarter two.

Cumulative Performance for External Financing

By the end of second quarter, only 105,813,000/= had been realized representing only 242% of the quarter budget and 61% 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 that from GAV.

However some have turned up and their budgets shared to support the planned activities scientifically in the coming quarters.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,444,572	732,260	51 %	361,143	395,864	110 %
District Production Services	12,358,583	74,741	1 %	3,089,646	35,316	1 %
Sub- Total	13,803,155	807,001	6 %	3,450,789	431,180	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,809,160	536,962	30 %	452,290	395,904	88 %
District Engineering Services	64,000	26,000	41 %	16,000	13,300	83 %
Sub- Total	1,873,160	562,962	30 %	468,290	409,204	87 %
Sector: Trade and Industry						
Commercial Services	38,632	17,021	44 %	9,658	8,733	90 %
Sub- Total	38,632	17,021	44 %	9,658	8,733	90 %
Sector: Education						
Pre-Primary and Primary Education	2,425,505	5,458	0 %	606,376	5,458	1 %
Secondary Education	2,957,950	155,541	5 %	739,488	47,533	6 %
Education & Sports Management and Inspection	11,706,323	5,093,366	44 %	2,926,581	2,503,025	86 %
Special Needs Education	3,000	1,000	33 %	750	0	0 %
Sub- Total	17,092,778	5,255,365	31 %	4,273,194	2,556,016	60 %
Sector: Health						
Primary Healthcare	2,081,944	900,419	43 %	520,486	506,504	97 %
District Hospital Services	501,387	250,693	50 %	125,347	125,347	100 %
Health Management and Supervision	4,467,522	3,009,629	67 %	1,134,881	1,433,925	126 %
Sub- Total	7,050,854	4,160,741	59 %	1,780,713	2,065,776	116 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	934,081	176,308	19 %	233,020	77,584	33 %
Natural Resources Management	212,397	103,364	49 %	53,099	54,995	104 %
Sub- Total	1,146,479	279,672	24 %	286,120	132,579	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	685,235	217,741	32 %	171,309	85,555	50 %
Sub- Total	685,235	217,741	32 %	171,309	85,555	50 %
Sector: Public Sector Management						
District and Urban Administration	3,493,838	1,061,729	30 %	873,459	497,092	57 %
Local Statutory Bodies	1,054,005	429,821	41 %	263,501	320,849	122 %
Local Government Planning Services	190,436	77,479	41 %	47,609	45,087	95 %
Sub- Total	4,738,279	1,569,030	33 %	1,184,570	863,029	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	492,370	237,121	48 %	123,093	135,128	110 %

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Internal Audit Services	107,367	34,930	33 %	26,842	16,840	63 %
<i>Sub- Total</i>	<i>599,737</i>	<i>272,051</i>	<i>45 %</i>	<i>149,934</i>	<i>151,968</i>	<i>101 %</i>
Grand Total	47,028,308	13,141,584	28 %	11,774,577	6,704,040	57 %

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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	3,160,149	1,620,934	51%	790,037	757,465	96%
District Unconditional Grant (Non-Wage)	122,100	61,050	50%	30,525	30,525	100%
District Unconditional Grant (Wage)	912,625	432,265	47%	228,156	216,132	95%
Gratuity for Local Governments	1,084,799	542,400	50%	271,200	271,200	100%
Locally Raised Revenues	79,550	5,000	6%	19,888	5,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	292,232	139,488	48%	73,058	84,501	116%
Pension for Local Governments	279,245	146,990	53%	69,811	77,179	111%
Salary arrears (Budgeting)	147,885	147,885	100%	36,971	0	0%
Urban Unconditional Grant (Wage)	241,712	145,856	60%	60,428	72,928	121%
Development Revenues	333,689	218,132	65%	83,422	116,561	140%
District Discretionary Development Equalization Grant	33,689	22,459	67%	8,422	11,230	133%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
Total Revenues shares	3,493,838	1,839,066	53%	873,459	874,026	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,154,336	520,342	45%	288,584	253,444	88%
Non Wage	2,005,812	506,537	25%	501,453	208,798	42%
Development Expenditure						
Domestic Development	333,689	34,850	10%	83,422	34,850	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,493,838	1,061,729	30%	873,459	497,092	57%
C: Unspent Balances						
Recurrent Balances		594,055	37%			

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Wage	57,779		
Non Wage	536,276		
Development Balances	183,282	84%	
Domestic Development	183,282		
External Financing	0		
Total Unspent	777,337	42%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 874,026,000/= including multi sectoral transfers representing 100% of the quarter target and 25% of the annual budget leading to a cumulative of 1,839,066,000/= representing 53%. Of this receipt, 3% DUCG-Non-Wage, 33% from DUCGWage, 31% from Gratuity, 9% Pension, 1% on domestic development, 12% from transition development and balance was Multisectoral transfers. Of the total revenues received, 497,092,000/= was spent representing 57% of quarter budget and 14% of the annual budget. Of the total amount spent, 88% was spent on wage, 42% was spent on non-wage and 42% on DD. 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 777,337,000/= was still un spent representing balance on pension , gratuity, wage and domestic development funds that was not paid due to delays of payroll accessibility, and delays in procurement process.

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	492,370	253,446	51%	123,093	148,117	120%
District Unconditional Grant (Non-Wage)	98,142	49,071	50%	24,536	24,535	100%
District Unconditional Grant (Wage)	139,726	93,911	67%	34,932	46,956	134%
Locally Raised Revenues	32,250	13,364	41%	8,063	13,364	166%
Multi-Sectoral Transfers to LLGs_NonWage	144,000	65,926	46%	36,000	39,151	109%
Urban Unconditional Grant (Wage)	78,252	31,174	40%	19,563	24,112	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	492,370	253,446	51%	123,093	148,117	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,978	108,760	50%	54,495	54,742	100%
Non Wage	274,392	128,360	47%	68,598	80,386	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,370	237,121	48%	123,093	135,128	110%
C: Unspent Balances						
Recurrent Balances						
Wage		16,325				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,325	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 148,117,000/= including multi sectoral transfers representing 120% of the quarter target and 30% of the annual target leading to a cumulative of 253,466,000/= representing 51%. Of the receipts, 16% was from DUC Grant-NW, 9% from LR and, 50% from DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 135,128,000/= was spent representing 110% of quarter budget leading to a cumulative expenditure of 237,121,000/= representing 48% . Of the total amount spent, 100% was spent on wage, and 117% on NW. 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 16,325,000/= had not been spent. as balances on wage.

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, quarter one final accounts prepared.

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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	1,054,005	485,740	46%	263,501	261,555	99%
District Unconditional Grant (Non-Wage)	404,086	202,043	50%	101,022	101,022	100%
District Unconditional Grant (Wage)	311,928	155,964	50%	77,982	77,982	100%
Locally Raised Revenues	59,200	6,000	10%	14,800	6,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	278,791	121,733	44%	69,698	76,552	110%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,054,005	485,740	46%	263,501	261,555	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	311,928	119,521	38%	77,982	88,373	113%
Non Wage	742,077	310,301	42%	185,519	232,477	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,054,005	429,821	41%	263,501	320,849	122%
C: Unspent Balances						
Recurrent Balances		55,918	12%			
Wage		36,443				
Non Wage		19,475				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,918	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of secondquarter, the sector had received a total of 261,555,000/= including multi sectoral transfers representing 99% of the quarter target and 25% of the annual target leading to a cumulative of 485,740,000/= . Of the total receipts, 39% from DUCG-NW, 02 from LR, 30% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 320,849,000/= was spent representing 122% of quarter budget and 26% of annual budget. Of the total expenditures, 113% was spent on wage, 125% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. The over expenditure was a result of unspent funds in quarter one specifically the x-gratia.

Reasons for unspent balances on the bank account

By end of quarter, 55,918,000/= had not yet been spent whereby 36,443,000/= was balances on wage which could not be paid due to delays to access payroll and 19,475,000/= was X-Gratia funds to be given out at the beginning of quarter three.

Highlights of physical performance by end of the quarter

01 council meetings held, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, 1 DCC Meetings held, 1 Evaluation meetings conducted, 1 Reports submitted to PPDA and other organs, Bid documents prepared, 01 District Service Commission session held, 01 DSC sets of Minutes produced.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,305,022	2,108,828	49%	1,076,256	1,069,947	99%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	386,800	193,400	50%	96,700	96,700	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	147,500	0	0%	36,875	0	0%
Sector Conditional Grant (Non-Wage)	2,752,255	1,376,128	50%	688,064	688,064	100%
Sector Conditional Grant (Wage)	1,015,467	538,800	53%	253,867	284,933	112%
Development Revenues	9,498,132	270,975	3%	2,374,533	135,487	6%
Multi-Sectoral Transfers to LLGs_Gou	91,671	0	0%	22,918	0	0%
Other Transfers from Central Government	9,000,000	0	0%	2,250,000	0	0%
Sector Development Grant	406,462	270,975	67%	101,615	135,487	133%
Total Revenues shares	13,803,155	2,379,802	17%	3,450,789	1,205,434	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,402,267	559,243	40%	350,567	275,843	79%
Non Wage	2,902,755	209,290	7%	725,689	116,869	16%
Development Expenditure						
Domestic Development	9,498,132	38,469	0%	2,374,533	38,469	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,803,155	807,001	6%	3,450,789	431,180	12%
C: Unspent Balances						
Recurrent Balances		1,340,296	64%			
Wage		172,958				
Non Wage		1,167,338				
Development Balances		232,506	86%			

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Domestic Development	232,506		
External Financing	0		
Total Unspent	1,572,801	66%	

Summary of Workplan Revenues and Expenditure by Source

During quarter 2 the department had received 1,205,434,000= representing 35% of the quarterly plan and 17% of planned annual expenditure. Regarding expenditure, on the quarterly outrun the department spent 431,180,000= representing 12% of quarterly outrun and 06% of planned annual expenditure. Of the expenditure 275,843, 000= representing 79% was spent on wage, 116,869,000= representing 16% was spent on Non-wage and 38,469,000= representing 02% was spent on Domestic development. The department had unspent balance of 1,572,801,000= representing 66% of the quarterly outrun, Balance on recurrent expenditure was 1,340,296,000= (wage - 172,958,000= and Non-wage 1,167,338,000=) and Domestic Development was 232,506,000=

Reasons for unspent balances on the bank account

Unspent balance was due to:- (i) Wage - delayed planned recruitment during FY, the posts were cleared by PS waiting for advertisement. (ii) Non-wage - delayed commencement of implementation of PDM programme. The department has not yet received the final implementation guidelines of PDM (iii) Domestic Development – delayed procurement process, at the end of the quarter the process was at contract award level.

Highlights of physical performance by end of the quarter

salary paid for 6 months, 2 laptops procured, 1 nitrogen tank and accessories, 2 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, 1 vehicle serviced and maintained, 2 computers serviced, 4,616 farmers trained, 93 trainings done in basic agronomic practices, 105 trainings done in post harvest practices, 159 trainings done in agricultural product value addition and market access, 110 livestock farmers trained, 39 fish farmers trained, 04 farmer field schools and 06 plant clinics conducted, 4 slaughter house Inspected, 4,211 animal carcasses inspected, 1,507 livestock and pets vaccinated against diseases, 526 livestock and pets treated, 143.6 tons of Fish recorded, 5 monitoring and inspection visits conducted at the 8 landing sites; 6 women involved in artisanal fish processing at landing sites trained, 2 Fisheries law Enforcement patrols made, 16 fish farmers trained,

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,476,663	3,747,667	68%	1,369,166	1,866,146	136%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	4,900	0	0%	1,225	0	0%
Sector Conditional Grant (Non-Wage)	1,097,043	1,060,819	97%	274,261	272,978	100%
Sector Conditional Grant (Wage)	4,372,720	2,685,848	61%	1,093,180	1,592,668	146%
Development Revenues	1,574,191	1,264,477	80%	393,548	681,565	173%
District Discretionary Development Equalization Grant	125,441	83,627	67%	31,360	41,814	133%
External Financing	75,000	105,813	141%	18,750	102,333	546%
Multi-Sectoral Transfers to LLGs_Gou	493,237	488,028	99%	123,309	243,914	198%
Sector Development Grant	880,513	587,009	67%	220,128	293,504	133%
Total Revenues shares	7,050,854	5,012,144	71%	1,762,713	2,547,711	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,372,720	2,386,618	55%	1,093,180	1,294,335	118%
Non Wage	1,103,943	1,054,692	96%	293,986	306,203	104%
Development Expenditure						
Domestic Development	1,499,191	613,618	41%	374,798	362,904	97%
External Financing	75,000	105,813	141%	18,750	102,333	546%
Total Expenditure	7,050,854	4,160,741	59%	1,780,713	2,065,776	116%
C: Unspent Balances						
Recurrent Balances		306,357	8%			
Wage		299,231				
Non Wage		7,127				
Development Balances		545,046	43%			
Domestic Development		545,046				
External Financing		0				

Vote:613 Kagadi District**Quarter2**

Total Unspent	851,403	17%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 2,547,711,000/= including multi sectoral transfers representing 145% of the quarter target and 36% of the annual target and leading to a cumulative of 5,012,144,000/= representing 71%. Of the total allocation, 63% sector wage, 11% was for sector condition non-wage, 12% sector development grant while 4% external development and balance to LLGs. Of the total revenues received, 2,065,776,000/= was spent representing 116% of quarter budget and 30% of the annual budget leading to a cumulative of 4,160,741,000/=. Of the total amount expenditures, 118% was spent on wage, 104% was spent on non-wage, 97 On development and 564% on external financing.. The sector was able to achieve most of its quarter planned outputs. The high budget realized in the quarter resulted from more support from GAV that was not originally budgeted for.

Reasons for unspent balances on the bank account

By the end of quarter a total of 851,403,000/= representing 17% was still unspent whereby 43% of the unspent is meant for upgrading of kyakabadiima HC II to III and balances is 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.

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,092,880	6,594,894	47%	3,523,220	2,864,901	81%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	100,816	50,408	50%	25,204	25,204	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,595,278	865,093	33%	648,819	0	0%
Sector Conditional Grant (Wage)	11,349,787	5,674,893	50%	2,837,447	2,837,447	100%
Development Revenues	2,999,897	1,845,687	62%	749,974	922,844	123%
District Discretionary Development Equalization Grant	154,072	102,715	67%	38,518	51,357	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,367	0	0%	32,842	0	0%
Sector Development Grant	2,614,459	1,742,972	67%	653,615	871,486	133%
Total Revenues shares	17,092,778	8,440,581	49%	4,273,194	3,787,744	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,450,603	5,049,418	44%	2,862,651	2,482,795	87%
Non Wage	2,642,278	44,948	2%	660,569	20,231	3%
Development Expenditure						
Domestic Development	2,899,897	160,999	6%	724,974	52,991	7%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	17,092,778	5,255,365	31%	4,273,194	2,556,016	60%
C: Unspent Balances						
Recurrent Balances		1,500,528	23%			
Wage		675,883				
Non Wage		824,645				

Vote:613 Kagadi District**Quarter2**

Development Balances	1,684,689	91%	
Domestic Development	1,684,689		
External Financing	0		
Total Unspent	3,185,216	38%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the department received Shs. 3,787,744,000 including multi sectoral transfers from LLGs which is 89% of the quarterly and 22% of the annual budget leading to a cumulative of 8,440,587,000/= representing 49%. During the quarter, the department spent Shs. 2,556,016,000/= including multi Sectoral transfers from LLGs which is 60% of the planned quarterly expenditure and 15% of the planned annual expenditure. of the expenditure, 87% was spent on wage, 3% on non-wage and 7% on domestic development. There was unspent balance of Shs. 3,185,216,000/= representing 38%.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 3,185,216,000 out of which 1,684,689,000/= was meant for capital projects whose procurement process was still on and balances being on wage and non-wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months, 2 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 4 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4 meetings held with head teachers and SMCs, 8 joint activities conducted with development partners, 1 radio programs conducted, 6 monthly reports on salaries using PBS tool prepared, modem airtime procured

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,109,256	324,781	29%	277,314	231,840	84%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	84,340	42,170	50%	21,085	21,085	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	188,301	41,299	22%	47,075	30,030	64%
Other Transfers from Central Government	832,615	240,312	29%	208,154	180,225	87%
Development Revenues	763,904	502,908	66%	190,976	251,607	132%
Multi-Sectoral Transfers to LLGs_Gou	45,770	24,152	53%	11,442	12,229	107%
Transitional Development Grant	718,134	478,756	67%	179,534	239,378	133%
Total Revenues shares	1,873,160	827,689	44%	468,290	483,447	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,340	42,161	50%	21,085	22,329	106%
Non Wage	1,024,916	282,611	28%	256,229	210,755	82%
Development Expenditure						
Domestic Development	763,904	238,190	31%	190,976	176,121	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,873,160	562,962	30%	468,290	409,204	87%
C: Unspent Balances						
Recurrent Balances						
Wage		9				
Non Wage		0				
Development Balances						
Domestic Development		264,718				
External Financing		0				
Total Unspent		264,727	32%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the department received Shs. 483,447,000 including multi sectoral transfers from LLGs which is 103% of the quarterly and 26% of the annual budget leading to a cumulative of 827,689,000/= representing 44%. During the quarter, the department spent Shs. 409,204,000 including multi Sectoral transfers from LLGs which is 87% of the planned quarterly expenditure and 23% of the planned annual expenditure. There was unspent balance of Shs. 264,727,000/=.

Reasons for unspent balances on the bank account

There was unspent balance of Shs.264,727,000 Meant to facilitate Capital Projects which were still under procurement process.

Highlights of physical performance by end of the quarter

3 Months Staff salaries paid 2 Roads Under construction Payment of salaries and wages for 3. months, payment of contract staff salaries. 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. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,432	63,216	49%	32,108	31,608	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	34,000	17,000	50%	8,500	8,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	90,432	45,216	50%	22,608	22,608	100%
Development Revenues	805,650	537,100	67%	201,412	268,550	133%
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
Sector Development Grant	715,848	477,232	67%	178,962	238,616	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	934,081	600,316	64%	233,520	300,158	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	17,000	50%	8,500	9,230	109%
Non Wage	94,432	45,156	48%	23,108	36,953	160%
Development Expenditure						
Domestic Development	805,650	114,152	14%	201,412	31,402	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	934,081	176,308	19%	233,020	77,584	33%
C: Unspent Balances						
Recurrent Balances						
		1,060	2%			
Wage		0				
Non Wage		1,060				
Development Balances						
		422,947	79%			
Domestic Development		422,947				
External Financing		0				
Total Unspent		424,007	71%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the department received Shs. 300,158,000 including multi sectoral transfers from LLGs which is 129% of the quarterly and 32% of the annual budget leading to a cumulative of 600,316,000/= representing 32% . During the quarter, the department spent Shs. 77,584,000 including multi Sectoral transfers from LLGs which is 33% of the planned quarterly expenditure and 11% of the panned annual expenditure leading to a cumulative of 176,308,000/= representing 19%. There was unspent balance of Shs. 424,007,000/= representing 71%

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 424,007,000 meant for Capital projects whose procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,666	84,833	46%	38,150	42,916	112%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	124,600	62,300	50%	31,150	31,150	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	31,066	15,533	50%	0	7,766	0%
Development Revenues	28,732	19,048	66%	7,183	9,471	132%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	18,732	12,382	66%	4,683	6,138	131%
Total Revenues shares	212,397	103,881	49%	45,333	52,387	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,600	61,783	50%	31,150	31,414	101%
Non Wage	59,066	22,533	38%	14,766	11,776	80%
Development Expenditure						
Domestic Development	28,732	19,048	66%	7,183	11,804	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,397	103,364	49%	53,099	54,995	104%
C: Unspent Balances						
Recurrent Balances		517	1%			
Wage		517				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:613 Kagadi District**Quarter2**

Total Unspent	517	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two for FY 2021/22, a total of 52,387,000/= had been disbursed to the sector including multi-sectoral transfers representing 116% of quarter budget and 25% of annual budget leading to a cumulative of 103,881,000/= representing 49%. Out of this 6% was for DUC-Grant non-wage, 59% for wage, 15% sector condition non-wage support and 6% for domestic development. Of the total receipts only 54,995,000/= representing 104% had been spent by close of the quarter leading to a cumulative of 103,364,000/= representing 49% whereby 101% had been spent on wage, 80% on non-wage and 164% on Domestic development in LLGs. During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, only 517,000/= was still unspent.

Highlights of physical performance by end of the quarter

By the end of Second quarter, 06 monthly staff salaries were paid, 03 acres of wood lot established, 09 radio programmes held, 40 community members trained in sustainable use of wetlands 06km of buffer zones marked off critical wetlands, 08 acres of degraded sections of wetlands restored, 08 capital projects environmentally screened, 22 environmental monitoring for compliance held and 10 infrastructure development monitoring surveys done, 10 private surveyor activities supervised and 01 physical plan layout for Insunga trading centre developed

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,168	223,400	33%	169,792	91,008	54%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	223,014	111,507	50%	55,754	55,754	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	117,001	16,645	14%	29,250	3,067	10%
Other Transfers from Central Government	246,250	52,796	21%	61,563	10,962	18%
Sector Conditional Grant (Non-Wage)	74,903	37,451	50%	18,726	18,726	100%
Development Revenues	6,067	0	0%	1,517	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,067	0	0%	1,517	0	0%
Total Revenues shares	685,235	223,400	33%	171,309	91,008	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,014	105,848	47%	55,754	50,300	90%
Non Wage	456,154	111,893	25%	114,038	35,255	31%
Development Expenditure						
Domestic Development	6,067	0	0%	1,517	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	685,235	217,741	32%	171,309	85,555	50%
C: Unspent Balances						
Recurrent Balances						
		5,658	3%			
Wage		5,659				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,658	3%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By close of quarter one the sector had received total allocation of Ugx; 90,008,000/= including that allocated to LLGs, representing 53% and 13% of quarter and annual budgets respectively leading to a cumulative of 223,400,000/=. Of this total allocation, 3% was non-wage, 61% for wage, 20% , and 20% was sector conditional non-wage grant. Regarding expenditures, only 85,555,000/= representing 50% and leading to a cumulative of 217,741,000/= of the total allocation was spent whereby 90% was spent on wage, 31% 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

Unspent balance was 5,659,000/= on wage.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,697	50,349	35%	36,424	25,674	70%
District Unconditional Grant (Non-Wage)	73,549	36,775	50%	18,387	18,387	100%
District Unconditional Grant (Wage)	25,148	12,574	50%	6,287	6,287	100%
Locally Raised Revenues	24,000	1,000	4%	6,000	1,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	23,000	0	0%	5,750	0	0%
Development Revenues	44,739	29,826	67%	11,185	14,913	133%
District Discretionary Development Equalization Grant	44,739	29,826	67%	11,185	14,913	133%
Total Revenues shares	190,436	80,175	42%	47,609	40,587	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,148	11,893	47%	6,287	5,946	95%
Non Wage	120,549	35,761	30%	30,137	24,228	80%
Development Expenditure						
Domestic Development	44,739	29,825	67%	11,185	14,913	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,436	77,479	41%	47,609	45,087	95%
C: Unspent Balances						
Recurrent Balances						
Wage		681				
Non Wage		2,014				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		2,696	3%			

Vote:613 Kagadi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 40,587,000/= including multi-sectoral transfers representing 85% of the quarter target and 21% of the annual target and leading to a cumulative of 80,175,000/= representing 42%. Of the receipts, 45% being District Unconditional non-wage, 16% being wage and 37% being for domestic development. Of the total revenues received, 45,087,000/= was spent representing 95% of quarter budget and 20% annual budget leading to a cumulative of 77,479,000/=. Of the total amount expenses, 95% was spent on wage, 80% was spent on nonwage and 133% on domestic development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter four report was prepared and submitted, DTPC meetings were held on time.

Reasons for unspent balances on the bank account

By the end of the quarter the balance was 2,696,000/= representing 3%, including as balances on non-wage to be used to process quarter two report.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,367	35,279	33%	26,842	14,229	53%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
District Unconditional Grant (Wage)	27,439	13,720	50%	6,860	6,860	100%
Locally Raised Revenues	8,010	1,369	17%	2,003	1,369	68%
Multi-Sectoral Transfers to LLGs_NonWage	47,918	8,190	17%	11,980	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,367	35,279	33%	26,842	14,229	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,439	13,371	49%	6,860	6,511	95%
Non Wage	79,928	21,559	27%	19,982	10,329	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,367	34,930	33%	26,842	16,840	63%
C: Unspent Balances						
Recurrent Balances						
Wage		348				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		348	1%			

Vote:613 Kagadi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, a total of 14,229,000, including multi-sectoral transfers representing 53% of quarter budget had been received leading to a cumulative of 35,279,000/= representing 33%, whereby of the total receipts, 42% was for recurrent non-wage, 13% for LR and 48% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 16,840,000/= was spent representing 63% whereby 95% was spent on wage and 52% on recurrent non-wage.

Reasons for unspent balances on the bank account

The unspent balances was 348,000/= being part of non-wage.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,632	17,317	45%	9,658	8,659	90%
District Unconditional Grant (Non-Wage)	1,208	605	50%	302	303	100%
District Unconditional Grant (Wage)	17,373	8,686	50%	4,343	4,343	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,051	8,025	50%	4,013	4,013	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,632	17,317	45%	9,658	8,659	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,373	8,396	48%	4,343	4,420	102%
Non Wage	21,259	8,625	41%	5,315	4,313	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,632	17,021	44%	9,658	8,733	90%
C: Unspent Balances						
Recurrent Balances						
Wage		291				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		296	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two a total of 8,659,000/= had been received representing 90% of quarter budget and 22% of annual budget and leading to a cumulative of 17,317,000/= representing 45%.whereby 50% was for wage, and 46% sector conditional grant. By the end of quarter, a total 8,733,000/= had been spent representing 90% of quarter budget and a cumulative of 17,021,000/= representing 44% whereby 102% was spent on wage and 81% 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 296,000/= as balance as part of wage balances.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,	salary for 03 months namely October, September and December , gratuity and pension paid Transfers made to 19 and 03 town councils		for 03 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,	salary for 03 months , gratuity and pension paid Transfers made to 19 and 03 town councils
211101 General Staff Salaries	1,154,336	520,342	45 %		253,444
212102 Pension for General Civil Service	279,245	142,686	51 %		72,982
213004 Gratuity Expenses	1,084,799	0	0 %		0
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	3,000	90	3 %		90
221007 Books, Periodicals & Newspapers	1,744	372	21 %		186
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	7,864	2,932	37 %		2,266
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	1,000	500	50 %		250

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221017 Subscriptions	10,000	0	0 %	0
222001 Telecommunications	800	400	50 %	200
222003 Information and communications technology (ICT)	2,000	1,500	75 %	1,250
223004 Guard and Security services	2,400	1,200	50 %	1,200
223005 Electricity	7,000	3,000	43 %	1,750
223006 Water	2,600	2,600	100 %	2,600
224004 Cleaning and Sanitation	5,800	4,300	74 %	3,550
225001 Consultancy Services- Short term	2,000	1,053	53 %	1,053
227001 Travel inland	28,000	16,000	57 %	10,000
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	4,491	50 %	2,741
282102 Fines and Penalties/ Court wards	4,672	0	0 %	0
321617 Salary Arrears (Budgeting)	147,885	143,705	97 %	0
Wage Rect:	1,154,336	520,342	45 %	253,444
Non Wage Rect:	1,630,610	338,829	21 %	107,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,784,946	859,171	31 %	360,561

Reasons for over/under performance: inadequate funds to facilitate all the sub-counties

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

Payroll role printed and pined on the notes board, induction of new employees doneThe whole payroll of staff printed and pined on the notice board,induction of staff carried out in the distric

Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done

Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done

Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done

221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,664	1,332	50 %	666
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
224004 Cleaning and Sanitation	768	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	570

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227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,132	3,332	30 %	1,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,132	3,332	30 %	1,986

Reasons for over/under performance: low funding

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	workshops for staff conducted and seminars attended some staff assisted with refresher course to enhance their office workworkshops for staff conducted and seminars attended, staff assisted with refresher course to enhance their office work	01 WORKSHOP AND SEMINAR CONDUCTED STAFF SUPPORTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills	03 WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPORTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills	WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPORTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills
221002 Workshops and Seminars	10,689	6,000	56 %	6,000
221003 Staff Training	7,000	0	0 %	0
221007 Books, Periodicals & Newspapers	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,689	6,000	18 %	6,000
External Financing:	0	0	0 %	0
Total:	33,689	6,000	18 %	6,000

Reasons for over/under performance: low budgetary funding
covid-19 affected the performance of some staff**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:		All LLGs monitored and supervised.Governm ent projects supervised and monitored in the district	35 lower governments Monitored and supervised		lower governments Monitored and supervised
227001	Travel inland	8,160	1,974	24 %	987
227004	Fuel, Lubricants and Oils	8,000	2,750	34 %	1,375

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,160	4,724	26 %	2,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,160	4,724	26 %	2,362

Reasons for over/under performance: lack of enough funds for supervision and monitoring

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio talk shows, Baraza conducted, News Journals printed out	05 Radio talk shows conducted, 01 Baraza held, News Journals printed out	04 Radio talk shows conducted, 03 Baraza held, News Journals printed out	Radio talk shows conducted, Baraza held, News Journals printed out
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	3,500	2,000	57 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,250

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Have all support staff facilitated, office stationery procured. Have all support staff facilitated, office stationery procured.	45 district staff facilitated, office stationery procured.	36 district staff facilitated, office stationery procured.	district staff facilitated, office stationery procured.
227004 Fuel, Lubricants and Oils	6,800	2,750	40 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,750	40 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,750	40 %	1,375

Reasons for over/under performance: Inadequate funding to cater for the rising needs

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly payrolls printed and displayed. Have monthly payrolls printed and displayed	Payroll for all staff on payroll for 03 month printed and pinned on the noted board namely October, November and December	Payroll for all staff on payroll for 03 month printed and pinned on the noted board	Payroll for all staff on payroll printed and pinned on the noted board
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221011 Printing, Stationery, Photocopying and Binding	10,395	5,197	50 %	2,599
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,195	5,197	46 %	2,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,195	5,197	46 %	2,599

Reasons for over/under performance: low funding

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	staff files compiled and registry numbers entered into the computer filing cabin procured compilation of staff files done and registry numbers captured in the computer	1500 files arranged and filed with their numbers	files arranged in order	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	125
221009 Welfare and Entertainment	1,332	666	50 %	333
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	750	0	0 %	0
227001 Travel inland	2,670	635	24 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,752	2,051	30 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,752	2,051	30 %	1,025

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected and disseminated quarterly information pertaining ICT equipments compiled	10 computer software, and ICT equipment serviced and maintained	ICT equipments like computers , printers and photocopiers maintained, information pertaining the development of the IT policy collected	ICT equipment like computers , printers and photocopiers maintained,
222003 Information and communications technology (ICT)	6,000	2,500	42 %	1,250

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227004 Fuel, Lubricants and Oils	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	2,500	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	2,500	16 %	1,250
Reasons for over/under performance: low budget funding from the central government				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	procurement of stationary ,procurement of adverting services stationary for 12 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month
221001 Advertising and Public Relations	4,000	2,000	50 %	2,000
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	1,332	666	50 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,332	5,666	68 %	5,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,332	5,666	68 %	5,333
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Foundation construction of the administration block started	Foundation construction of the administration block started	Foundation construction of the administration block started	Foundation construction of the administration block started
312101 Non-Residential Buildings	300,000	28,850	10 %	28,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	28,850	10 %	28,850
External Financing:	0	0	0 %	0
Total:	300,000	28,850	10 %	28,850
Reasons for over/under performance: low funding from the central overnemnt				
Total For Administration : Wage Rect:	1,154,336	520,342	45 %	253,444
Non-Wage Reccurent:	1,713,580	367,049	21 %	124,298
GoU Dev:	333,689	34,850	10 %	34,850

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,201,606</i>	<i>922,241</i>	<i>28.8 %</i>	<i>412,591</i>

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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	() Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019	() Annual Financial Statements was prepared at Kagadi district head quarter and Submitted to the Auditor General Hoima before 30th august 2021	()		()Annual Financial Statements prepared at Kagadi district head quarter and Submitted to the Auditor General Hoima before 30th august 2021
Non Standard Outputs:	19 LLGs supervised , monitored and mentoredField visit, quarterly meeings and workshops	16LLGs supervised ,monitored and mentored, 06 field visit carried out, 02 quarterly meeting conducted, 03 female accounts assistant enhanced in Financial management		5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops	7 LLGs supervised ,monitored and mentored, 03 field visit carried out, 01 quarterly meeting conducted, 03 female accounts assistant enhanced in Financial management
211101 General Staff Salaries	217,978	108,760	50 %		54,742
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,990	59 %		1,324
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	9,000	4,200	47 %		4,200
221017 Subscriptions	1,726	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	15,000	7,500	50 %		3,758
227004 Fuel, Lubricants and Oils	15,000	7,496	50 %		3,746
Wage Rect:	217,978	108,760	50 %		54,742
Non Wage Rect:	50,126	22,386	45 %		13,628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,104	131,147	49 %		68,370
Reasons for over/under performance:	Inadequate facilitation . Facilitation allocated to department is not enough to cater for field activities Lack of office space to give a conducive environment and safe custody of assets Minimal salary as monthly remuneration given to employees considered as artist.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() 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	() 90m 1st was collected from Government employees	()	() 125m LST collected from all District employees and business community
Value of Hotel Tax Collected	() 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	() Applicable to Town councils	()	() 10m LHT collected from Legible hotel in Kagadi District
Non Standard Outputs:	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	01 revenue register updated, 40m collected from other revenues	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	01 revenue register updated, mobilizing and sensitization of local revenues.
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,380	50 %	690
221002 Workshops and Seminars	1,580	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,060	5,530	61 %	4,518
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,910	49 %	6,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,910	49 %	6,208

Vote:613 Kagadi District

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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
Reasons for over/under performance:	Political pronouncements Inadequate facilitation lack of transport facility allocated to adepartment				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Budget prepared and presented before council before 30/3/2021	() Out put were presented in the Budget conference and before council		()	()Out put presented in the Budget conference
Date for presenting draft Budget and Annual workplan to the Council	() 15-4-2021Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetingsDraft Budget and work plan prepared and presented befor	() N/A		()	()N/A
Non Standard Outputs:	sensiting subcounty cdo on draft budget preparation	Printed stationery worth 20m procured, Books of accounts procured, 03 field meetings carried out		Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings Draft Budget and work plan prepared and presented before	Procuring printed stationery, Gathering data from stakeholders, updating books of accounts
221014 Bank Charges and other Bank related costs	600	0	0 %		0
227001 Travel inland	6,166	4,495	73 %		4,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,766	4,495	66 %		4,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,766	4,495	66 %		4,495
Reasons for over/under performance:	Lack of office space				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidence			Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.	
221007 Books, Periodicals & Newspapers	750	0	0 %		0
221009 Welfare and Entertainment	750	400	53 %		400
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	4,400	59 %		4,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	4,400	59 %		4,400
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2021	() Annual LD final accounts were submitted to Auditor General before 30th August 2021	()	()Annual LD final accounts submitted to Auditor General before 30th August 2021	
Non Standard Outputs:	11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidenc	Payments for 11 votes invoiced, 05 accounts reconciled up December 2021, budget analysis carried out		2021-10-30 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before	Invoicing all payments, Reconciling all transactions,carrying out budget analysis,
211103 Allowances (Incl. Casuals, Temporary)	2,742	1,371	50 %		686
221002 Workshops and Seminars	2,000	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	8,658	5,323	61 %		4,158

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227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	8,993	50 %	5,994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	8,993	50 %	5,994
Reasons for over/under performance:		limited office space that affects the safe custody of organization assets Inadequate facilitation resulting from no special funding given to a department lack of morale towards words work due to minimal wage given to employees in finance departments			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made. Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	358 litters of fuel procured, 1.5m electricity bills paid, 09 PCs serviced	Generator powered full time whenever electricity is off. All PCs serviced through out the financial year 2021-2022. Security Mechanism put in place to ensure safety of hard and soft wares.	Procuring fuel for Generator, Electricity bills paid for, Servicing PCs
221008	Computer supplies and Information Technology (IT)	5,000	2,500	50 %	1,250
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,760
227001	Travel inland	14,000	7,000	50 %	3,500
227004	Fuel, Lubricants and Oils	7,000	1,750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,250	44 %	6,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,250	44 %	6,510
Reasons for over/under performance:		On and off IFMS network Poor maintainance			
	Total For Finance : Wage Rect:	217,978	108,760	50 %	54,742
	Non-Wage Reccurent:	130,392	62,434	48 %	41,235
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	348,370	171,195	49.1 %	95,976

Vote:613 Kagadi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 month salaries paid to staff, 12 months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year, 2 computers serviced, 12 workshops attended 2 office support staff facilitated	6 month salaries paid to staff , 6 months allowances paid to sub county and district Councillors, 2 computers serviced, 6 workshops attended 2 office support staff facilitated		3 month salaries paid to staff , 3 months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year, 2 computers serviced, 3 workshops attended 2 office support staff facilitated	3 month salaries paid to staff , 3 months allowances paid to sub county and district Councillors, 2 computers serviced, 3 workshops attended 2 office support staff facilitated
211101 General Staff Salaries	311,928	119,521	38 %		88,373
211103 Allowances (Incl. Casuals, Temporary)	298,000	112,435	38 %		103,945
221001 Advertising and Public Relations	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	3,000	1,500	50 %		980
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	15,886	7,667	48 %		3,748
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	311,928	119,521	38 %		88,373
Non Wage Rect:	341,886	133,102	39 %		114,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	653,814	252,623	39 %		202,796
Reasons for over/under performance: LOW REVENUE BASE AFFECTS COUNCIL ACTIVITIES					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	8DCC meetings conducted, 8 evaluation meeting conducted and 4 quarterly reports submitted to PPDA	4DCC meetings conducted, 4 evaluation meeting conducted and 2 quarterly reports submitted to PPDA		2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA	2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA

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Quarter2

221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,003

Reasons for over/under performance: UNDER STAFFING IN THE SECTOR

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4DSC meetings held,01advert run in news papers and 4 quarterly reports submitted to the line ministries	2DSC meetings held,02advert run in news papers and 2 quarterly reports submitted to the line ministries	1DSC meetings held,01advert run in news papers and 1 quarterly reports submitted to the line ministries	1DSC meetings held,01advert run in news papers and 1 quarterly reports submitted to the line ministries
221009 Welfare and Entertainment	2,000	1,000	50 %	556
227001 Travel inland	7,400	3,700	50 %	3,100
227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	4,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	4,308

Reasons for over/under performance: LOW REVENUE BASE

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	4DLB meeting held and 4 quarterly reports submitted to the line ministry	2DLB meeting held and 2 quarterly reports submitted to the line ministry	1DLB meeting held and 1 quarterly reports submitted to the line ministry	1DLB meeting held and 1 quarterly reports submitted to the line ministry
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: UNDER STAFFING OF THE SECTOR

Output : 138205 LG Financial Accountability

N/A

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Quarter2

Non Standard Outputs:		4 LGPAC meetings conducted and 4quarterly reports submitted to the line ministry	2 LGPAC meetings conducted and 2 quarterly reports submitted to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		LOW REVENUE BASE			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		12 workshops attended, 12 monitoring visits conducted and 2 office support staff facilitated	6 workshops attended, 6 monitoring visits conducted and 2 office support staff facilitated	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated
221007	Books, Periodicals & Newspapers	730	360	49 %	180
221009	Welfare and Entertainment	4,000	2,000	50 %	1,000
221012	Small Office Equipment	1,000	500	50 %	400
222001	Telecommunications	1,000	500	50 %	250
227001	Travel inland	14,470	6,850	47 %	3,305
227004	Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,200	18,210	49 %	9,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,200	18,210	49 %	9,135
Reasons for over/under performance:		LOW REVENUE BASE			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 council meetings conducted, 4 committee meeting held and i vehicle for the district chairperson serviced	2council meetings conducted, 2 committee meeting held and 1 vehicle for the district chairperson serviced	1council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced	1council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced
211103	Allowances (Incl. Casuals, Temporary)	45,600	19,216	42 %	19,216
227001	Travel inland	6,000	4,040	67 %	3,840
227004	Fuel, Lubricants and Oils	2,402	0	0 %	0

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Quarter2

228002 Maintenance - Vehicles	6,198	2,000	32 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,200	25,256	42 %	25,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	25,256	42 %	25,056
Reasons for over/under performance:	LOW REVENUE BASE			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>311,928</i>	<i>119,521</i>	<i>38 %</i>	<i>88,373</i>
<i>Non-Wage Reccurent:</i>	<i>463,286</i>	<i>188,568</i>	<i>41 %</i>	<i>155,925</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>775,214</i>	<i>308,089</i>	<i>39.7 %</i>	<i>244,298</i>

Vote:613 Kagadi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salary for field extension workers paid for 12 months, 1 vehicle serviced and maintained, 2 computers serviced and manatained, 15000 farmers trained, 76 demonstration sites established, 456 agriculture pests and disease survaillance done, 456 trainings done in basic agronomic practices, 190 traininings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 38 farmer field schools monitored, 5000 livestock farmers trained, 60 fish farmers trained,	salary paid for 6 months, 1 vehicle serviced and maintained, 2 computers serviced, 4,616 farmers trained, 93 trainings done in basic agronomic practices, 105 trainings done in post harvest practices, 159 trainings done in agricultural product value addition and market access, 110 livestock farmers trained, 39 fish farmers trained, 04 farmer field schools and 06 plant clinics conducted		salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 4000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 traininings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 10 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,	salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 2,453 farmers trained, 85 trainings done in basic agronomic practices, 94 trainings done in post harvest practices, 153 trainings done in agricultural product value addition and market access, 04 farmer field schools conducted, 432 livestock farmers trained, 21 fish farmers trained,
211101 General Staff Salaries	1,015,467	528,698	52 %		275,843
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	240,800	118,295	49 %		59,400
227004 Fuel, Lubricants and Oils	22,200	11,100	50 %		5,550
228002 Maintenance - Vehicles	10,000	5,000	50 %		2,504
Wage Rect:	1,015,467	528,698	52 %		275,843
Non Wage Rect:	275,000	134,395	49 %		67,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,467	663,094	51 %		343,296
Reasons for over/under performance:	increased cost of fuel toward the end of the quarter.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter2

Non Standard Outputs:		4 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs), conducted , 4 technical backstopping visits and engaging the farmers done, 4 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and training courses attended, 8 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.	2 quarterly Supervision and monitoring of Agricultural Extension Services by stakeholders conducted , 4 Workshops and 3 Capacity building sessions for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 3 national level workshops and training courses attended, 1 experience learning visits for DPO, PFP, SAO and SAO to ZARDIs conducted	1 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted	2 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	8,959	4,480	50 %	2,245
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	28,000	10,868	39 %	4,050
227004	Fuel, Lubricants and Oils	22,200	11,100	50 %	5,553
228002	Maintenance - Vehicles	7,000	3,500	50 %	1,751
228003	Maintenance – Machinery, Equipment & Furniture	500	250	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		67,959	30,697	45 %	14,099
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		67,959	30,697	45 %	14,099
Reasons for over/under performance:		Insufficient funds to facilitate all stakeholders for regular monitoring			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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Quarter2

N/A				
Non Standard Outputs:	1 motorcycles procured, 2 laptops procured, 37,000 doses of poultry vaccine procured, 1 nitrogen tank and accessories procured, 1 artificial insemination set procured, 70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured.	2 laptops procured, 1 nitrogen tank and accessories	2 laptops procured, 37,000 doses of poultry vaccine procured,	2 laptops procured, 1 nitrogen tank and accessories
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	58,744	38,469	65 %	38,469
312301 Cultivated Assets	7,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,146	38,469	45 %	38,469
External Financing:	0	0	0 %	0
Total:	86,146	38,469	45 %	38,469

Reasons for over/under performance: Delayed procurement process, at award level at the end of the quarter

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A				
Non Standard Outputs:	25 slaughter house Inspected, 25,000 animal carcasses inspected, 60 butchers trained and 15 demonstrations on use of cattle dips done in LLGs	8 slaughter house Inspected, 12.108 animal carcasses inspected, 13 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	6 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	4 slaughter house Inspected, 4,211 animal carcasses inspected, 6 butchers trained and 1 demonstrations on use of cattle dips done in LLGs
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Transport facility to veterinary staff.

Output : 018202 Cross cutting Training (Development Centres)

N/A				
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Vote:613 Kagadi District

Quarter2

Non Standard Outputs:	660 farmers institutions capacity developed			165 farmers institutions capacity developed	
227001 Travel inland	10,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,800	0	0 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	30,000 livestock and pets vaccinated against diseases, 25,000 livestock and pets treated, 4 disease surveillance trips done in LLG	3,483 pets and livestock vaccinated against diseases, 1,396 livestock and pets treated		7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG	1,507 livestock and pets vaccinated against diseases, 526 livestock and pets treated,
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Transport facilities to veterinary staff					
Output : 018204 Fisheries regulation					
N/A					

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Quarter2

Non Standard Outputs:	800 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L...Albert), and Harvests from fish farming, 48 visits conducted at the 8 landing sites; 12 Sensitization & meetings on fisheries regulations conducted; 65 women involved in artisanal fish processing at landing sites, trained, 12 Fisheries law enforcement patrols made, 40 fish farmers trained and monitored to improve household nutrition and food security. 72 inspection visits to fish markets conducted; 4 consultation visits to MAAIF and research institution	267.3 tones of Fish recorded 09 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 4 Fisheries law enforcement patrols made, 12 enumerators trained on data collection, 1 frame survey conducted 29 fish farmers trained and monitored to improve household nutrition and food security. 27 inspection visits to fish markets conducted; 1 learning visit to Kajjansi Aquaculture research station.	200 tones of Fish recorded 12 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 15 women involved in artisanal fish processing at landing sites, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institution	143.6 tones of Fish recorded 5 monitoring and inspection visits conducted at the 8 landing sites; 2 Sensitization on fisheries regulations; 6 women involved in artisanal fish processing at landing sites trained, 2 Fisheries law enforcement patrols made, 16 fish farmers trained and monitored to improve household nutrition and food security. 21 inspection visits to fish markets conducted;
227001 Travel inland	6,000	2,745	46 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,745	46 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,745	46 %	1,500
Reasons for over/under performance:	inadequate funds to conduct fisheries patrols on the lake.			

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

Non Standard Outputs:		2 tractors monitored, 4 micro, irrigation systems monitored, 150 trained on water conservation and irrigation, 19 Agriculture staff backstopped in basic agronomic practices, 50 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 6000 farmers registers and enrolled to benefit from ACDP, 40 inspection visits for quality assurance of agro inputs, 6 monitoring visits to support project activities.	2 tractors monitored, 1 micro, irrigation systems monitored, 40 trained on water conservation and irrigation, 15 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 1500 farmers registers and enrolled to benefit from ACDP, 10 inspection visits for quality assurance of agro inputs, 2 monitoring visits to support project activities.		
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	400	0	0 %	0
224006	Agricultural Supplies	34,400	0	0 %	0
227001	Travel inland	72,980	10,843	15 %	9,343
227004	Fuel, Lubricants and Oils	26,420	16,881	64 %	16,881
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,700	27,724	19 %	26,224
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,700	27,724	19 %	26,224
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 quarterly data collection trips on markatable volumes, 4 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly data collection trip targeting maize, 1 quarterly visit to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly data collection trips on markatable volumes, 1 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly visit to establish marketing destinations on different agricultural products, acreage under production established
227001	Travel inland	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: insufficient funding to the sector				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) Tsetse traps deployed and serviced in selected LLGs	(15) Tsetse traps serviced in Rugashaali	(75)Tsetse traps deployed and serviced in selected LLGs	(0)nil
Non Standard Outputs:	80 farmers trained in apiary management practices, 4 quarterly monitoring visists to sericulture demonstrations, 2 benchmark visits to researcch organisatio and successful farmers	46 farmers trained in apiary management practices, 6 quarterly monitoring visists to sericulture demonstrations,	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations,	35 farmers trained in apiary management practices, 5 quarterly monitoring visists to sericulture demonstrations,
227001 Travel inland	3,000	1,494	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,494	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,494	50 %	750
Reasons for over/under performance: lack of rearing facilities for silkworm. hike in fuel prices made movement limited.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	8 vermin hunting operations 4 vermin awareness and sensitization meetings conducted	3 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	82 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	2 vermin hunting operations 1 vermin awareness and sensitization meetings conducted
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		15000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 1,500 farmers trained on good animal husbandry management practices.	1,465 livestock treated; 2 quarterly monitoring and supervision done, 12 field staff backstopped, 303 farmers trained on good animal husbandry management practices.	4000 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	611 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 5 field staff backstopped, 136 farmers trained on good animal husbandry management practices.
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		insufficient funding			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salary paid for district staff for 12 months, 5 computers, 2 printer serviced and maintained, stationary procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 district fibre glass boat maintained 4 quarterly monitoring visits done, done, 4 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 4000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 4 quarterly reports prepared and submitted, Consultation visit to MAAIF and other line agencies done	Salary paid for 6 months, 5 computers, 2 printer serviced, 10 staff monitored during support supervision, 2 quarterly monitoring visit by stakeholders conducted, 4 workshops and seminars attended, office impressed paid for 6 months, office stationary procured, 1,206 trained and sensitized, 2 quarterly report prepared and submitted,	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 district fibre glass boat maintained 1 quarterly monitoring visits done, done, 1 workshops and seminars attended, office impressed paid for 3 months, office stationary procured, 1000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 1 quarterly reports prepared and submitted,	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 quarterly monitoring visit done, office impressed paid for 3 months, office stationary procured, 342 farmers trained and sensitized, 421 women and youth mobilised to participate in agriculture activities, 1 quarterly report prepared and submitted,
211101	General Staff Salaries	386,800	30,544	8 %	0

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213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	250	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,520	1,760	50 %	922
222001 Telecommunications	400	200	50 %	100
222003 Information and communications technology (ICT)	304	150	49 %	150
223005 Electricity	1,600	800	50 %	400
227001 Travel inland	4,780	2,325	49 %	1,770
228002 Maintenance - Vehicles	1,000	499	50 %	250
Wage Rect:	386,800	30,544	8 %	0
Non Wage Rect:	17,104	6,734	39 %	4,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,904	37,279	9 %	4,092

Reasons for over/under performance: over expenditure due to increased cost of fuel

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

160 FGs supported under parish model, 80 SACCOS in parishes supported under parish model

40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model

263106 Other Current grants	256,560	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	2,369,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,369,192	0	0 %	0
Gou Dev:	256,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,625,752	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1 road choak constructed, 1 fish hatchery constructed, 2 demonstration ponds constructed, value addition equipment 1 for maize and 2 for cassava procured	Nil	2 demonstration ponds constructed, 1 fish hatchery constructed,	Nil
312103 Roads and Bridges	9,000,000	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
312202 Machinery and Equipment	23,756	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,063,756	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,063,756	0	0 %	0
Reasons for over/under performance:	Procurement process was still on going at the end of the quareter			
Total For Production and Marketing : Wage Rect:	1,402,267	559,243	40 %	275,843
Non-Wage Reccurent:	2,902,755	209,290	7 %	116,869
GoU Dev:	9,406,462	38,469	0 %	38,469
Donor Dev:	0	0	0 %	0
Grand Total:	13,711,484	807,001	5.9 %	431,180

Vote:613 Kagadi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	368 staff salaries and allowances paid, Small office equipments procured, electricity paid, 2 vehicles serviced and repaired, Monthly Airtime for DHO, and Biostatistician for Data entry, Cleaning and Analysis for DHIS2, Mtrac and PBS, stationary procured, Compound cleaned, Assorted COVID 19 equipments procured	368 staff salaries and allowances paid for 03 months, Small office equipments procured, electricity paid, 2 vehicles serviced and repaired, Monthly Airtime for DHO, and Biostatistician for Data entry, Cleaning and Analysis for DHIS2, Mtrac and PBS, stationary procured, Compound cleaned		368 staff salaries and allowances paid for 03 months, Small office equipments procured, electricity paid, 2 vehicles serviced and repaired, Monthly Airtime for DHO, and Biostatistician for Data entry, Cleaning and Analysis for DHIS2, Mtrac and PBS, stationary procured, Compound cleaned, Assorted COVID 19 equipments procured	368 staff salaries and allowances paid for 03 months, Small office equipments procured, electricity paid, 2 vehicles serviced and repaired, Monthly Airtime for DHO, and Biostatistician for Data entry, Cleaning and Analysis for DHIS2, Mtrac and PBS, stationary procured, Compound cleaned
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,332	50 %		666
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	1,636	818	50 %		409
222001 Telecommunications	4,000	2,000	50 %		1,100
223005 Electricity	800	400	50 %		200
224001 Medical and Agricultural supplies	20,000	6,600	33 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	22,000	6,428	29 %		3,152
227004 Fuel, Lubricants and Oils	14,507	7,250	50 %		3,624
228002 Maintenance - Vehicles	8,400	4,200	50 %		2,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,407	25,128	42 %		12,764
Gou Dev:	20,000	6,600	33 %		0
External Financing:	0	0	0 %		0
Total:	79,407	31,728	40 %		12,764
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:613 Kagadi District

Quarter2

Number of outpatients that visited the NGO Basic health facilities	(25900) Number of outpatients that visited the NGO Basic health facilities in the entire district	(5587) 5587 of outpatients that visited the NGO Basic health facilities in the entire district	(6475)Number of outpatients that visited the NGO Basic health facilities in the entire district	(5587)Number of outpatients that visited the NGO Basic health facilities in the entire district
Number of inpatients that visited the NGO Basic health facilities	(6650) Number of inpatients that visited the NGO Basic health facilities	(1752) 1752 Number of inpatients that visited the NGO Basic health facilities	(1663)Number of inpatients that visited the NGO Basic health facilities	(1752)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1810) No. and proportion of deliveries conducted in the NGO Basic health facilities	(632) No. and proportion of deliveries conducted in the NGO Basic health facilities	(453)No. and proportion of deliveries conducted in the NGO Basic health facilities	(632)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	(4200) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(998) 998 of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1050)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(998)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	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 Number of inpatients that visited the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities	93% of deliveries conducted in the NGO Basic health facilities 3987 children immunized with Pentavalent vaccine in the NGO Basic health facilities 5874 of inpatients that visited the NGO Basic health facilities 2564 outpatients that visited the NGO Basic health facilities	90% of deliveries conducted in the NGO Basic health facilities 4200 children immunized with Pentavalent vaccine in the NGO Basic health facilities 6650 of inpatients that visited the NGO Basic health facilities 25900 outpatients that visited the NGO Basic health facilities	93% of deliveries conducted in the NGO Basic health facilities 3987 children immunized with Pentavalent vaccine in the NGO Basic health facilities 5874 of inpatients that visited the NGO Basic health facilities 2564 outpatients that visited the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	57,517	28,758	50 %	14,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,517	28,758	50 %	14,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,517	28,758	50 %	14,379
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(280) Number of trained health workers in health centers	() No training yet	(70)	()No Training yet

Vote:613 Kagadi District

Quarter2

No of trained health related training sessions held.	(4) No of trained health related training sessions held.	() 65% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 84% of deliveries to be conducted in the Govt health facilities 3224 children to be immunized with Pentavalent vaccine 3001 inpatients to visit the Govt. health facilities 29987 outpatients to visit the Govt. health facilities Number of trained health workers in health centers	(1)95% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 90% of deliveries to be conducted in the Govt health facilities 3154 children to be immunized with Pentavalent vaccine 1 health related training sessions held 3284 inpatients to visit the Govt. health facilities 28075 outpatients to visit the Govt. health facilities Number of trained health workers in health centers	()65% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 84% of deliveries to be conducted in the Govt health facilities 3224 children to be immunized with Pentavalent vaccine 3001 inpatients to visit the Govt. health facilities 29987 outpatients to visit the Govt. health facilities Number of trained health workers in health centers
Number of outpatients that visited the Govt. health facilities.	(112300) Number of outpatients that visited the Govt. health facilities.	(31871) Number of outpatients that visited the Govt. health facilities.	(28075)Number of outpatients that visited the Govt. health facilities.	(31871)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(13132) Number of inpatients that visited the Govt. health facilities.	(3001) Number of inpatients that visited the Govt. health facilities.	(3283)Number of inpatients that visited the Govt. health facilities.	(3001)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(9120) No and proportion of deliveries conducted in the Govt. health facilities	(2584) No and proportion of deliveries conducted in the Govt. health facilities	(2280)No and proportion of deliveries conducted in the Govt. health facilities	(2784)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	(75) % age of approved posts filled with qualified health workers	(80%)% age of approved posts filled with qualified health workers	(75)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(12615) No of children immunized with Pentavalent vaccine	(3275) No of children immunized with Pentavalent vaccine	(3154)No of children immunized with Pentavalent vaccine	(3275)No of children immunized with Pentavalent vaccine

Vote:613 Kagadi District

Quarter2

Non Standard Outputs:	% age of approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs No and proportion of deliveries conducted in the Govt health facilities No of children immunized with Pentavalent vaccine No of trained health related training sessions held Number of inpatients that visited the Govt. health facilities Number of outpatients that visited the Govt. health facilities Number of trained health workers in health centers	65% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 84% of deliveries to be conducted in the Govt health facilities 3275 children to be immunized with Pentavalent vaccine 3001 inpatients to visit the Govt. health facilities 31871 outpatients to visit the Govt. health facilities Number of trained health workers in health centers	95% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 90% of deliveries to be conducted in the Govt health facilities 3154 children to be immunized with Pentavalent vaccine 1 health related training sessions held 3284 inpatients to visit the Govt. health facilities 28075 outpatients to visit the Govt. health facilities Number of trained health workers in health centers	65% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 84% of deliveries to be conducted in the Govt health facilities 3275 children to be immunized with Pentavalent vaccine 3001 inpatients to visit the Govt. health facilities 31871 outpatients to visit the Govt. health facilities Number of trained health workers in health centers
263367 Sector Conditional Grant (Non-Wage)	465,830	232,915	50 %	116,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,830	232,915	50 %	116,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,830	232,915	50 %	116,457
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading Galiboleka HCII to HCIII	() Not yet	()	()Not Yet
Non Standard Outputs:	Upgrading Galiboleka HCII to HCIII	Not yet	Upgrading Galiboleka HCII to HCIII	Not yet
312101 Non-Residential Buildings	400,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,513	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				

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Quarter2

No of staff houses constructed	(2) Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	() Construction yet yet started	()	()Construction yet yet started
Non Standard Outputs:	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction yet yet started	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction yet yet started
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of Kabamba HCII maternity ward	() Construction yet yet started	()	()Construction yet yet started
Non Standard Outputs:	Construction of Kabamba HCII maternity ward	Construction yet yet started	Construction of Kabamba HCII maternity ward	Construction yet yet started
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(19) Procurement of medical equipments for Burora HCIII and equipments for all other HFs within the district	() Not yet procured	()	()Not yet procured
Non Standard Outputs:	Procurement of medical equipments for Burora HCIII and equipments for all other HFs within the district	Not yet procured	Procurement of medical equipments for Burora HCIII and equipments for all other HFs within the district	Not yet procured
312202 Machinery and Equipment	225,441	118,990	53 %	118,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,441	118,990	53 %	118,990
External Financing:	0	0	0 %	0
Total:	225,441	118,990	53 %	118,990
Reasons for over/under performance:				

Vote:613 Kagadi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() Number of ANC attendences visted the HF	() 789 ANC attendences visted the HF	()		(789)789 ANC attendences visted the HF
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.	(2214) 2214 in patients visited the hospital	()		(2214)2214 in patients visited the hospital
No. and proportion of deliveries in the District/General hospitals	() No. and proportion of deliveries in the District/General hospitals	() 994 deliveries conducted in the District/General hospitals	()		()994 deliveries conducted in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	() Number of total outpatients that visited the District/ General Hospital(s).	(1875) 1875 out patients visited the hospital	()		(1875)1875 out patients visited the hospital
Non Standard Outputs:	12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 12 monthly staff meetings 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended				
263104 Transfers to other govt. units (Current)	501,387	250,693	50 %		125,347

Vote:613 Kagadi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,387	250,693	50 %	125,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,387	250,693	50 %	125,347

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	353 staff salaries and allowances paid	353 staff salaries and allowances paid	353 staff salaries and allowances paid
211101 General Staff Salaries	4,372,720	2,386,618	55 %	1,294,335
211103 Allowances (Incl. Casuals, Temporary)	0	397,000	0 %	15,100
227001 Travel inland	0	89,999	0 %	4,004
228002 Maintenance - Vehicles	0	21,804	0 %	13,951
Wage Rect:	4,372,720	2,386,618	55 %	1,294,335
Non Wage Rect:	0	508,803	0 %	33,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,372,720	2,895,420	66 %	1,327,390

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	84,677	110,652	131 %	104,759
227004 Fuel, Lubricants and Oils	7,125	3,557	50 %	1,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,802	8,396	42 %	4,202
Gou Dev:	0	0	0 %	0
External Financing:	75,000	105,813	141 %	102,333
Total:	94,802	114,209	120 %	106,535

Reasons for over/under performance:

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Quarter2

<i>Total For Health : Wage Rect:</i>	4,372,720	2,386,618	55 %	1,294,335
<i>Non-Wage Reccurent:</i>	1,103,943	1,054,692	96 %	306,203
<i>GoU Dev:</i>	1,005,954	125,590	12 %	118,990
<i>Donor Dev:</i>	75,000	105,813	141 %	102,333
<i>Grand Total:</i>	6,557,617	3,672,713	56.0 %	1,821,862

Vote:613 Kagadi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1220) Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	() Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),		()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	() Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),	() Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),		()	()Burora (37), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa (53), Rugashali(50),
No. of pupils enrolled in UPE	() 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	() 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	() In 115 PLE sitting Centres	() In 115 PLE sitting Centres		()	()In 115 PLE sitting Centres

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Quarter2

No. of pupils sitting PLE	() In 115 PLE sitting Centres	()	()	()
Non Standard Outputs:	N/A	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),	N/A	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),
263106 Other Current grants	67,506	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,325,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,393,218	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,393,218	0	0 %	0

Reasons for over/under performance: Activity implemented as planned despite the pandemic

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(7) Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely	() Activity Planned for next Quarter	(7)Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely	()Activity Planned for next Quarter
No. of classrooms rehabilitated in UPE	() N/A	()	()	()

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Quarter2

Non Standard Outputs:	Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectively	Activity Planned for next Quarter	Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectively	Activity Planned for next Quarter
312104 Other Structures	642,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	642,072	0	0 %	0
External Financing:	0	0	0 %	0
Total:	642,072	0	0 %	0
Reasons for over/under performance:		Activity Planned for next Quarter		
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(6) Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	() Activity Planned for next Quarter	(2)Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	()Activity Planned for next Quarter
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Activity Planned for next Quarter	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Activity Planned for next Quarter
312104 Other Structures	192,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,000	0	0 %	0
Reasons for over/under performance:		Activity Planned for next Quarter		

Vote:613 Kagadi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of desks for primary schools; kiboga(36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)	() Activity Planned for next Quarter		()	()Activity Planned for next Quarter
Non Standard Outputs:	Procurement of desks for primary schools; kiboga(36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)	Activity Planned for next Quarter		Procurement of desks for primary schools; kiboga(36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)	Activity Planned for next Quarter
312203 Furniture & Fixtures	66,848	5,458	8 %		5,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,848	5,458	8 %		5,458
External Financing:	0	0	0 %		0
Total:	66,848	5,458	8 %		5,458
Reasons for over/under performance: Activity Planned for next Quarter					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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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,	() Activity Planned for next Quarter	() 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,	()Activity Planned for next Quarter
No. of teaching and non teaching staff paid	(141) In 9 Government aided secondary schools	() Activity Planned for next Quarter	()In 9 Government aided secondary schools	()Activity Planned for next Quarter
No. of students passing O level	() In 31 UCE schools	()	()	()
No. of students sitting O level	() in all secondary schools	()	()	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,090,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090,340	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090,340	0	0 %	0
Reasons for over/under performance:	Activity Planned for next Quarter			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A	Procurement Process Still on	Construction of King solomon SSS and Kitegwa community secondary School with other selected seed schools	Procurement Process Still on
281504 Monitoring, Supervision & Appraisal of capital works	100,000	65,541	66 %	47,533
312101 Non-Residential Buildings	1,767,610	90,000	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,867,610	155,541	8 %	47,533
External Financing:	0	0	0 %	0
Total:	1,867,610	155,541	8 %	47,533
Reasons for over/under performance:	ACTIVITY IMPLEMENTED AS PLANNED			
Programme : 0784 Education & Sports Management and Inspection				

Vote:613 Kagadi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	6 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared. 1 report oN Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended,		12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, made, workshops and seminars attended, end of year exams conducted	3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended,
221002 Workshops and Seminars	80,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,200	33 %		1,200
222001 Telecommunications	1,120	370	33 %		0
227001 Travel inland	71,000	6,500	9 %		500
227004 Fuel, Lubricants and Oils	30,000	9,000	30 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,720	17,070	20 %		10,700
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	185,720	17,070	9 %		10,700
Reasons for over/under performance:	Activity implemented as planned				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	1 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	Activity planned to be implemented in the next Quarter	1 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,	Activity planned to be implemented in the next Quarter
221009 Welfare and Entertainment	5,500	1,830	33 %	0
227001 Travel inland	20,000	6,666	33 %	146
227004 Fuel, Lubricants and Oils	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,996	33 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,996	33 %	1,646
Reasons for over/under performance:	Activity Planned for next Quarter when schools open			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Trainings held	Activity Planned for Next Quarter	Staff Trainings held	Activity Planned for Next Quarter
221009 Welfare and Entertainment	5,000	1,666	33 %	0
227001 Travel inland	5,000	1,666	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,332	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,332	33 %	0
Reasons for over/under performance:	Activity Planned for Next Quarter			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:		Staff 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, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 4 radio programs conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured	Staff salaries paid for 6 months 1 Quarterly monitoring and supervision reports prepared, 4 reports on visits to line ministries prepared, 4 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 2 Joint monitoring of schools done, 8 meetings held with head teachers and SMCs, 4 joint activities conducted with development partners,6 radio programs conducted, 6 monthly reports on salaries using PBS tool prepared, modem airtime procured		Staff 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, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using OBT tool prepared, modem airtime procured	Staff 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, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using PBS tool prepared, modem airtime procured
211101	General Staff Salaries	11,450,603	5,049,418	44 %		2,482,795
221009	Welfare and Entertainment	3,500	1,610	46 %		444
221012	Small Office Equipment	1,000	303	30 %		303
222001	Telecommunications	3,000	1,000	33 %		0
223005	Electricity	500	166	33 %		0
227001	Travel inland	12,000	6,639	55 %		3,306
227004	Fuel, Lubricants and Oils	10,000	3,832	38 %		3,832
	Wage Rect:	11,450,603	5,049,418	44 %		2,482,795
	Non Wage Rect:	30,000	13,550	45 %		7,885
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	11,480,603	5,062,968	44 %		2,490,679
Reasons for over/under performance:		Activity implemented as planned				
Programme : 0785 Special Needs Education						
Higher LG Services						
Output : 078501 Special Needs Education Services						
No. of SNE facilities operational	() Bishop Rwakaikara Primary school	() Activity Planned for next Quarter		()	()Activity Planned for next Quarter	
No. of children accessing SNE facilities	() Bishop Rwakaikara Primary school	() Activity Planned for next Quarter		()	()Activity Planned for next Quarter	

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Non Standard Outputs:		04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.			
227001 Travel inland		3,000	1,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,000	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	0
Reasons for over/under performance:		Activity Planned for next Quarter			
<i>Total For Education : Wage Rect:</i>		<i>11,450,603</i>	<i>5,049,418</i>	<i>44 %</i>	<i>2,482,795</i>
<i>Non-Wage Reccurent:</i>		<i>2,642,278</i>	<i>44,948</i>	<i>2 %</i>	<i>20,231</i>
<i>GoU Dev:</i>		<i>2,768,531</i>	<i>160,999</i>	<i>6 %</i>	<i>52,991</i>
<i>Donor Dev:</i>		<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>16,961,411</i>	<i>5,255,365</i>	<i>31.0 %</i>	<i>2,556,016</i>

Vote:613 Kagadi District

Quarter2

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, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 6 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 2 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 02road condition assessment made.		Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.
211101 General Staff Salaries	84,340	42,161	50 %		22,329
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	200	100	50 %		50
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	400	200	50 %		100
227001 Travel inland	6,000	2,645	44 %		2,290
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	84,340	42,161	50 %		22,329
Non Wage Rect:	19,000	4,145	22 %		3,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,340	46,306	45 %		25,369
Reasons for over/under performance: Activity implemented as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(64) Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	() Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,		()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	()Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
Non Standard Outputs:	N/A	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, Kyanaisoke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,		N/A	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)	101,041	50,520	50 %		50,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,041	50,520	50 %		50,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,041	50,520	50 %		50,520
Reasons for over/under performance:	Activity Implemented as Planned				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	() Urban Lanes maintained for Muhorro, Kagadi and Mabaale		()	()Urban Lanes maintained for Muhorro, Kagadi and Mabaale
Non Standard Outputs:	Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	Urban Lanes maintained for Muhorro, Kagadi and Mabaale		Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	Urban Lanes maintained for Muhorro, Kagadi and Mabaale
263104 Transfers to other govt. units (Current)	299,395	82,371	28 %		35,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	299,395	82,371	28 %		35,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,395	82,371	28 %		35,589
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: Mabaale Nyabutanzi 15Km,Kiranzi Katandura Nguse 24Km,Kyenze –Kasokero Naigana (7.5),Kiryane Ruteete Kurukuru 24Km, ,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyanaisoke- Mugali (8km), Kyeya Mutunguru Kinyarugonjo 16Km, Mpeefu- Rubirizi-Rugarama (15Km), Mugali- Kyakabadiima- Kyabasale (8 Routine Mechanized Maintenance Mabaale –Kyamasega (15KM), Kusura – Kamagali- Kamalebe (20Km), Naigana –Kasokero- Kyenze 7.5Km	()		()	()
Length in Km of District roads periodically maintained	() ROUTINE MANUAL MAINTENANCE: Mabaale Nyabutanzi 15Km,Kiranzi Katandura Nguse 24Km,Kyenze –Kasokero Naigana (7.5),Kiryane Ruteete Kurukuru 24Km, ,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyanaisoke- Mugali (8km), Kyeya Mutunguru Kinyarugonjo 16Km, Mpeefu- Rubirizi-Rugarama (15Km), Mugali- Kyakabadiima- Kyabasale (8 Routine Mechanized Maintenance Mabaale –Kyamasega (15KM), Kusura – Kamagali- Kamalebe (20Km), Naigana –Kasokero- Kyenze 7.5Km	()		()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	353,179	88,630	25 %		88,630

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,179	88,630	25 %	88,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,179	88,630	25 %	88,630

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision done	Activity Implemented		Activity Implemented
281504 Monitoring, Supervision & Appraisal of capital works	56,134	24,772	44 %	21,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,134	24,772	44 %	21,646
External Financing:	0	0	0 %	0
Total:	56,134	24,772	44 %	21,646

Reasons for over/under performance: Activity Implemented as planned

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() Rural Roads Rehabilitated Hatanu-Diida-Kyakahuku, Kabamba-Kazizi-Rusekere, Mugalike-Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese-Kabuga, Kajuma-Rutooma A-Rutooma B, Kyesamire-Kyabagogo-Kabuga, Karuswiga-Mugama-Kyema-Butahura-Buraza-Mpeefu, Rwesabaija-Kyabitundu-Rugashali-Ruyanja, Nyakatojo-Wabinyama-Rwensenene	()	()	()
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Non Standard Outputs:	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo-Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali-Ruyanja, Nyakatojo- Wabinyama- Rwensenene	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo-Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali-Ruyanja, Nyakatojo- Wabinyama- Rwensenene		
281504 Monitoring, Supervision & Appraisal of capital works	40,000	24,960	62 %	24,960
312103 Roads and Bridges	622,000	164,306	26 %	117,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	662,000	189,266	29 %	142,246
External Financing:	0	0	0 %	0
Total:	662,000	189,266	29 %	142,246
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicle Maintained		Vehicle Maintained	
228002 Maintenance - Vehicles	14,000	6,400	46 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,400	46 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,400	46 %	3,200
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Unit Maintained		District Road Unit Maintained	

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228003 Maintenance – Machinery, Equipment & Furniture	50,000	19,600	39 %	10,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	19,600	39 %	10,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	19,600	39 %	10,100
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,340</i>	<i>42,161</i>	<i>50 %</i>	<i>22,329</i>
<i>Non-Wage Reccurent:</i>	<i>836,615</i>	<i>251,667</i>	<i>30 %</i>	<i>191,080</i>
<i>GoU Dev:</i>	<i>718,134</i>	<i>214,038</i>	<i>30 %</i>	<i>163,892</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,639,089</i>	<i>507,865</i>	<i>31.0 %</i>	<i>377,300</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff salaries paid, Preparation and submission of 2 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services		Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services
211101 General Staff Salaries	34,000	17,000	50 %		9,230
221002 Workshops and Seminars	2,004	1,002	50 %		1,002
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,270	1,135	50 %		570
222001 Telecommunications	1,500	750	50 %		375
227001 Travel inland	10,000	5,000	50 %		4,425
227004 Fuel, Lubricants and Oils	18,000	8,000	44 %		8,000
228002 Maintenance - Vehicles	4,400	2,199	50 %		2,199
Wage Rect:	34,000	17,000	50 %		9,230
Non Wage Rect:	40,174	19,086	48 %		17,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,174	36,086	49 %		26,301
Reasons for over/under performance:	Activity implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(14) In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, MpeeFu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated	(8) In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, MpeeFu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated		(4)In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, MpeeFu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated	(4)In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, MpeeFu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

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No. of water points tested for quality	(35) In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated	(9) In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated	(4)In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated	(5)In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	18,000	8,985	50 %	4,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,985	50 %	4,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,985	50 %	4,645
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	(4) Quarterly meeting held	(2) Quarterly meeting held	(1)Quarterly meeting held	(1)Quarterly meeting held
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
228002 Maintenance - Vehicles	2,258	1,088	48 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,258	1,088	48 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,258	1,088	48 %	544
Reasons for over/under performance:	Activity implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() At District head quarter and sub county level	()	()	()
No. of water user committees formed.	() Water user committees formed	()	()	()

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Non Standard Outputs:	Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Mabaale Sanitation week/ World Water Day celebrations held		Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Mabaale	
221002 Workshops and Seminars	18,000	9,000	50 %	7,696
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	10,000	4,997	50 %	4,997
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	15,997	47 %	14,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	15,997	47 %	14,693
Reasons for over/under performance:				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	()	(2)Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	()
No. of deep boreholes rehabilitated	(11) Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	()	(3)Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	16,103	9,170	57 %	4,700

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312104 Other Structures	372,183	97,039	26 %	21,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,286	106,209	27 %	26,458
External Financing:	0	0	0 %	0
Total:	388,286	106,209	27 %	26,458
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Pachwa water supply system Phase II and extension of Kiduuma water supply system to kiryanga	()	(2)Pachwa water supply system Phase II and extension of Kiduuma water supply system to kiryanga	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system		Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system	
281502 Feasibility Studies for Capital Works	71,585	0	0 %	0
312104 Other Structures	345,779	7,944	2 %	4,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,364	7,944	2 %	4,944
External Financing:	0	0	0 %	0
Total:	417,364	7,944	2 %	4,944
Reasons for over/under performance:				
Total For Water : Wage Rect:	34,000	17,000	50 %	9,230
Non-Wage Reccurent:	94,432	45,156	48 %	36,953
GoU Dev:	805,650	114,152	14 %	31,402
Donor Dev:	0	0	0 %	0
Grand Total:	934,081	176,308	18.9 %	77,584

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 staff salaries paid	06 monthly staff salaries paid; July 2021,August 2021 and September 2021.October 2021,November 2021 and December 202		03 monthly staff salaries paid; October 2021,November 2021 and December 2021.	03 monthly staff salaries paid; October 2021,November 2021 and December 2021
211101 General Staff Salaries	124,600	61,783	50 %		31,414
Wage Rect:	124,600	61,783	50 %		31,414
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,600	61,783	50 %		31,414
Reasons for over/under performance:	All staff salaries were paid on time due to adequate budgetory wage allocation to Natural Resources department and it was released as per its itemization by the responsible ministry				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 4Ha of native tress planted on Government land across the district	() 03 acres of eucalyptus firewood lot established		()	()01 acrea of eucalyptus was planted at Kahuniro primary school-paachwa town council
Number of people (Men and Women) participating in tree planting days	() 1000 community members including 400 women and 600 men trained in successive tree planting practices and subsequently given tree seedlings for planting	() NIL		()	()NIL
Non Standard Outputs:	16 school out reaches on forestry management related activities held	NIL		04 school`s; Ruboona,Lyanda, St. Peter Nyakatojjo and Muhoro BCS primary school out reaches on forestry management related activities held	NIL
221009 Welfare and Entertainment	560	280	50 %		140
224004 Cleaning and Sanitation	400	200	50 %		100
224006 Agricultural Supplies	1,000	500	50 %		250

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227001 Travel inland	540	280	52 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,260	50 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,260	50 %	770
Reasons for over/under performance: COVID-19 and Ministry of health guidelines impaired the planned sensitization activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() 01 agroforestry demonstration center established and 01 district nursery bed established	() 02 acres of degraded riverine forests along river ruzaire paachwa town council enriched	()	()02 acres of degraded riverine forests along river ruzaire paachwa town council enriched
No. of community members trained (Men and Women) in forestry management	() 1000 community members including 400 women and 6men trained in effecient energy cooking technologies	() NIL	()	()NIL
Non Standard Outputs:	N/A	NIL		NIL
221002 Workshops and Seminars	846	0	0 %	0
227001 Travel inland	720	720	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	720	46 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	720	46 %	720
Reasons for over/under performance: underfunding to the sector and the continued outbreak of COVID-19 that could not allow any public gathering to be held barred the planned activities related to community meetings				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 12 watershed management committee formulated	()	()	()
Non Standard Outputs:	2000 community members including 800 women and 1200 men trained in sustainable use of wetland resources		500 community members including 200 women and 300 men trained in sustainable use of wetland resources	
221002 Workshops and Seminars	4,280	2,140	50 %	1,070
221005 Hire of Venue (chairs, projector, etc)	3,200	1,600	50 %	800
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	905

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224006 Agricultural Supplies	3,920	1,960	50 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	3,755
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 12 wetland catchment management plans developed along critical wetlands	() NIL	()	()NIL
Area (Ha) of Wetlands demarcated and restored	() 2000km of wetland buffer zones marked off critical wetlands and 08 Ha of degraded sections of wetlands district wide restored	() 06 km of wetland buffor zones marked of along rivers; 04 Nkusi and 02 wabitujju in Mpeefu and rutete sub counties respectively	()	()04 km of wetland buffor zones marked of along rivers; 02 Nkusi and 02 wabitujju in Mpeefu and rutete sub counties respectively
Non Standard Outputs:		06 acres of degraded wetland sections restored	8km of wetland buffers zone marked off; Muzizi wetland	NIL
221002 Workshops and Seminars	2,800	1,400	50 %	700
221005 Hire of Venue (chairs, projector, etc)	3,920	1,960	50 %	980
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	605
224001 Medical and Agricultural supplies	3,920	1,960	50 %	980
227001 Travel inland	4,960	2,480	50 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,000	50 %	4,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,000	50 %	4,505
Reasons for over/under performance: Adequate release of all planned funds to be utilised in the planned river bank restoration activities				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 60 monitoring and compliance surveys on all capital infrastructure projects being implemented undertaken	() 30 monitoring visits held	()	()15 monitoring visits held
Non Standard Outputs:	40 district capital projects certified for environmental compliance	22 district capital projects- Health center construction civil works certified for environmental compliance	10 district capital projects- Health center construction civil works certified for environmental compliance	12 district capital projects- 07 school sites and 05 bore hole construction sites construction civil works certified for environmental compliance

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221005	Hire of Venue (chairs, projector, etc)	1,600	0	0 %	0
224001	Medical and Agricultural supplies	294	0	0 %	0
227001	Travel inland	6,106	3,053	50 %	1,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,053	38 %	1,526
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,053	38 %	1,526
Reasons for over/under performance:		Release of the planned funds adequate to undertake the compliance visits			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() 16 new land disputes district wide resolved	() NIL	()	()NIL
Non Standard Outputs:		20 private survey activities monitored	10 private survey activities monitored	05 private survey activities monitored	05 private survey activities monitored
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009	Welfare and Entertainment	200	100	50 %	50
221012	Small Office Equipment	80	40	50 %	20
224004	Cleaning and Sanitation	200	100	50 %	50
227001	Travel inland	520	260	50 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	250
Reasons for over/under performance:		in adequate funding to the sector could not allow all the planned supervision activities of the private surveyors to be conducted			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		60 infrastructure monitoring compliance surveys conducted	NIL	15 infrastructure monitoring compliance surveys conducted in Mabaale and Paachwa Town councils 07 and 08 monitorings respectively	NIL
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	200	100	50 %	50
221012	Small Office Equipment	80	40	50 %	20
224004	Cleaning and Sanitation	200	100	50 %	50

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227001 Travel inland	520	260	50 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance: low budgetary allocation to the sector

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center
312104 Other Structures	7,000	4,667	67 %	4,667
312301 Cultivated Assets	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,667	67 %	5,667
External Financing:	0	0	0 %	0
Total:	10,000	6,667	67 %	5,667

Reasons for over/under performance: Adequate release of all planned funds to implement the activity

Total For Natural Resources : Wage Rect:	124,600	61,783	50 %	31,414
Non-Wage Reccurent:	49,066	22,533	46 %	11,776
GoU Dev:	10,000	6,667	67 %	5,667
Donor Dev:	0	0	0 %	0
Grand Total:	183,666	90,982	49.5 %	48,857

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	5 of PWD groups supported with Seed Capital. 4 PWDs Supported Projects Monitored	10 of PWD groups evaluated and submitted for funding to MOGLSD 2 PWDs Supported Projects Monitored		3 of PWD groups supported with Seed Capital. 2 PWDs Supported Projects Monitored	10 of PWD groups evaluated and submitted for funding to MOGLSD 2 PWDs Supported Projects Monitored
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	500	5 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	500	5 %		250
Reasons for over/under performance: submitted groups awaiting funding in MOGLSD					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	80 Community Groups formed and registered 25 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances	19 Community Development workers Facilitated with Quarterly field Allowances		20 Community Groups formed and registered 10 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances	19 Community Development workers Facilitated with Quarterly field Allowances
227001 Travel inland	13,090	6,545	50 %		3,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,090	6,545	50 %		3,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,090	6,545	50 %		3,273
Reasons for over/under performance: more funding need to support CDOS ,all of them have no transport .					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,M uhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenziye, ,Rugashari,Rutete,B urora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	(950) 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,M uhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenziye, ,Rugashari,Rutete,B urora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	()	(950)950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera ,Mpeefu,Bwikara,M uhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenziye, ,Rugashari,Rutete,B urora,Kyakabadima, Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)
Non Standard Outputs:	300 Assorted FAL Scholastic materials Procured 350 FAL Books sets Photocopied and Distributed 4 FAL Program Monitoring Visits Conducted	5 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	75 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	5 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted
227001 Travel inland	5,311	4,255	80 %	3,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,311	4,255	80 %	3,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,311	4,255	80 %	3,728
Reasons for over/under performance:	FAL is very important for development.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 TPC oriented in gender mainstreaming 10 CBOS and 10 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 19 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 4 Sector Work plans and reports compiled and submitted	1 CBOS and 3 NGOs gender mainstreaming technical visit held 4 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted	1 TPC oriented in gender mainstreaming 3 CBOS and 3 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted	1 CBOS and 3 NGOs gender mainstreaming technical visit held 4 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted
227001 Travel inland	24,000	10,698	45 %	5,928

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	10,698	45 %	5,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	10,698	45 %	5,928
Reasons for over/under performance: Need to popularize the Disirtcit gender policy				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 24 juveniles Cases handled 2 Chief and High court sessions in Masindi and Hoima attended 4 FFC Kagadi Sessions Attended	() 2juveniles Cases handled 2 FFC Kagadi Sessions Attended	()	()2 juveniles Cases handled 2 FFC Kagadi Sessions Attended
Non Standard Outputs:	24 Social welfare reports compiled and submit 620 Family Related cases Handled 30 Family related cases followed up 4 Quarterly assorted Monitoring Visits held 3 children's homes monitored 12 OVC resettled 12 Radio programs on child protection held 4 DOVCC meetings held 19SOVCC meeting supported 4 OVC MIS data base up dated 10 Child focused organization monitored 4 Sector Work plans and reports compiled and submitted	2 Social welfare reports compiled and submit 56 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 1 OVC resettled 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports compiled and submitted	6 Social welfare reports compiled and submit 155 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 4 OVC resettled 4 Radio programs on child protection held 4 DOVCC meetings held 19 SOVCC meeting supported 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports compiled and submitted	2 Social welfare reports compiled and submit 56 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 1 OVC resettled 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports compiled and submitted
227001 Travel inland	37,750	4,255	11 %	2,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,750	4,255	11 %	2,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,750	4,255	11 %	2,383
Reasons for over/under performance: The sector needs for financial support.				
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 96 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:	2 General District Council Youth meeting Held 2 General District Council Executive Meetings held 2 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held Ylp 27 YLP youth groups submitted awaiting funding 65% of the loans given out to youth have been recovered 27 YLP groups submitted and approved by MOGLSD awaiting funding	12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held	12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held 27 YLP groups submitted and approved by MOGLSD awaiting funding	12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held
227001 Travel inland	8,988	3,796	42 %	1,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,988	3,796	42 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,988	3,796	42 %	1,906
Reasons for over/under performance:	Youth council grew bigger to 96 from 54 yet budget was not adjusted at all			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 PWDS supported with Assistive devices	() N/A	()	()N/A

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Non Standard Outputs:	4 General District PWDS meeting Held 4 General District Council Executive Meetings held 4 General District Elderly meeting Held 4 General District Elderly Executive Meetings held 4 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 1 General District Elderly Executive Meetings held 1 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	The PWDS and elderly need more support.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 quarterly Work based inspection visits held in 24 work places 4 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted
227001 Travel inland	4,000	2,127	53 %	1,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,127	53 %	1,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,127	53 %	1,191

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: more support needed for labour inspection.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	32 Labour disputes handled 31 Labour disputes disposed of thru mediation 4 Labour court sessions held	Labour disputes handled 1 Labour disputes disposed of thru mediation		8 Labour disputes handled 7 Labour disputes disposed of thru mediation 1 Labour court sessions held	Labour disputes handled 1 Labour disputes disposed of thru mediation
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: The SLO needs more support					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 1 Women District Council executive Meeting Held, 1 Women District Women General Council Meeting Held 4 Quarterly Women project monitoring Visit held	() Women District Council executive Meeting Held, 1 Quarterly Women project monitoring Visit held	()		()Women District Council executive Meeting Held, 1 Quarterly Women project monitoring Visit held

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Non Standard Outputs:		2 Participatory Women leaders monitoring visits held	56 Uwep groups submitted and approved by MOGLSD awaiting funding	1 Participatory Women leaders monitoring visits held	56 Uwep groups submitted and approved by MOGLSD awaiting funding
		1 Technical monitoring visits held		1 Technical monitoring visits held	
		27 UWEP youth groups submitted awaiting funding		75% of the loans given out to Women have been recovered	
		75% of the loans given out to Women have been recovered		27 uwep groups submitted and approved by MOGLSD awaiting funding	
		27 uwep groups submitted and approved by MOGLSD awaiting funding			
227001	Travel inland	6,891	3,446	50 %	1,723
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,891	3,446	50 %	1,723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,891	3,446	50 %	1,723
Reasons for over/under performance:		uwep need more support.			

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		4 CBSD quarterly General staff meetings held	1 CBSD quarterly General staff meetings held	1 CBSD quarterly General staff meetings held	1 CBSD quarterly General staff meetings held
		12 district monthly staff meetings held	1 district monthly staff meetings held	3 district monthly staff meetings held	1 district monthly staff meetings held
		4 Technical monitoring visits held	1 Technical monitoring visits held	1 Technical monitoring visits held	1 Technical monitoring visits held
		4 working visits to MOGLSD held	2 working visits to MOGLSD held	1 working visits to MOGLSD held	2 working visits to MOGLSD held
		1 Empango cerebrations held scientifically	1 Empango cerebrations held scientifically	1 Empango cerebrations held scientifically	1 Empango cerebrations held scientifically
		4 special needs units inspected	1 special needs units inspected	1 special needs units inspected	1 special needs units inspected
		4 quarterly PBS work plans and reports compiled and submitted to relevant authorities	1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	1 quarterly PBS work plans and reports compiled and submitted to relevant authorities
		12 staff lists complied and submitted to relevant authorities			
		24 CBSD staff appraised			
		24 staff 12 monthly salaries paid			

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	24 CBSD staff 12 monthly staff salaries paid 4 Community Based Sectoral committed monitoring visits held 4 Chairperson district community based services monitoring visits held 3 Staff welfare paid (office attendant, Secretary and Driver) Departmental assorted Operational costs addressed Departmental Vehicles maintained and operationalized 4 District NGO coordination meetings held 4 community Mobilization Radio programs held 1 Performance Report compiled and submitted 15 Parish community Groups supported with Seed capital under OPM 4 Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs 3 Working visits made to MOGLSD 4 Quarterly Work plans and Reports compiled and submitted Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs Working visits made to MOGLSD Quarterly Work plans and Reports compiled and submitted				
211101 General Staff Salaries	223,014	105,848	47 %	50,300	
221007 Books, Periodicals & Newspapers	800	400	50 %	200	
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250	

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221009 Welfare and Entertainment	2,640	1,320	50 %	660
222001 Telecommunications	1,600	800	50 %	400
223005 Electricity	1,600	800	50 %	400
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	10,033	5,907	59 %	4,347
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228001 Maintenance - Civil	400	200	50 %	100
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	223,014	105,848	47 %	50,300
Non Wage Rect:	24,873	13,327	54 %	9,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,887	119,175	48 %	59,857

Reasons for over/under performance: There is need to support operationalisation of CBSD sector

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	25 of Micro project groups supported with Seed Capital. 10 of Micro project groups supported with Seed Capital Monitored	46 of Micro project groups Appraised awaiting with Seed Capital. 46 of Micro project groups submitted to OPM awaiting support with Seed Capital 12 Micro projects monitored	5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.	46 of Micro project groups Appraised awaiting with Seed Capital. 46 of Micro project groups submitted to OPM awaiting support with Seed Capital 12 Micro projects monitored
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263101 LG Conditional grants (Current)	197,250	42,800	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,250	42,800	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,250	42,800	22 %	0

Reasons for over/under performance: 46 appraised by OPM in line with DCDO groups submitted and awaiting for funding from OPM.

Total For Community Based Services : Wage Rect:	223,014	105,848	47 %	50,300
Non-Wage Reccurent:	339,153	95,248	28 %	32,188
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,167	201,096	35.8 %	82,488

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Quarter2

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 paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.		Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.
211101 General Staff Salaries	25,148	11,893	47 %		5,946
221002 Workshops and Seminars	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		0
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	25,148	11,893	47 %		5,946
Non Wage Rect:	25,000	9,000	36 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,148	20,893	42 %		10,696
Reasons for over/under performance:	Low staffing.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Recruitment of District planner and Planner.	()		()	()
No of Minutes of TPC meetings	() 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.Recrut the District Planner and Senior Planner conuct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget.	First quarter performance reports prepared and submitted ,quarter monthly DTPC meetings conducted, and minutes compiled,	Have the District Planner and Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared and quarter one performance reports prepared and submitted	First quarter performance reports prepared and submitted ,quarter monthly DTPC meetings conducted, and minutes compiled,
221002	Workshops and Seminars	15,000	11,000	73 %	11,000
222001	Telecommunications	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	12,000	71 %	11,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	12,000	71 %	11,500
Reasons for over/under performance:		Inadequate funds.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical data collected quarterly, data base updated and annual statistical abstract prepared and shared during DTPC meetings.Statistical data collected quarterly, data base updated and annual statistical abstract prepared and shared during DTPC meeting	Statistical data collected quarterly, data base updated for compilation of annual statistical abstract.	Statistical data collected quarterly, data base updated for compilation of annual statistica	Statistical data collected quarterly, data base updated for compilation of annual statistical abstract
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227001	Travel inland	6,000	2,990	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,990	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,990	50 %	2,000

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low staffing levels.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data update on population captured for all subcounties and town councils.Data update on population captured for all subcounties and town councils.	First quarter Data update on population captured for 2 sub-counties and town councils.		Data update on population captured for 6 town council	First quarter Data update on population captured for 2 sub-counties and town councils.
221002 Workshops and Seminars	2,549	1,275	50 %		645
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,549	3,275	50 %		1,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,549	3,275	50 %		1,645
Reasons for over/under performance: Lack of transport.					
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	mplementation of DDP III Monitored for HLG and at least 06 LLGs.		Implementation of DDP III Monitored for HLG and at least 06 LLGs.	mplementation of DDP III Monitored for HLG and at least 06 LLGs.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Lack of transport.					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.Have internet connectivity maintained	District internet internet provided and maintenance done for the quarter.	Have the district website maintained, and internet provision and maintenance done	District internet internet provided and maintenance done for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	500	13 %	250
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	500	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	500	7 %	250
Reasons for over/under performance:	Low funding to cater for the internet.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.	All planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.	Have all planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.	All planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
222001 Telecommunications	8,000	4,000	50 %	2,000
227001 Travel inland	4,000	997	25 %	84
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,997	30 %	3,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,997	30 %	3,084
Reasons for over/under performance:	Low staffing levels.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports preparedHave all district projects monitored in 4 subcounties and Monitoring reports prepared	All DDEG Funded projects implemented monitored in the district and preparation of reports.	Have all projects implemented monitored in the district and preparation of reports.	All DDEG Funded projects implemented monitored in the district and preparation of reports.
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,000	10 %	1,000
Reasons for over/under performance:	Lack of sufficient 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 and projector procured, BOQs produced for all projects and environmental and social impact studies conducted and reports produced.	All DDEG and non DDEG project monitored appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced for the period of July, August and September.,	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	All DDEG and non DDEG project monitored appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced for the period of July, August and September.,
281501 Environment Impact Assessment for Capital Works	8,000	5,333	67 %	2,666
281503 Engineering and Design Studies & Plans for capital works	7,050	4,700	67 %	2,350
281504 Monitoring, Supervision & Appraisal of capital works	15,689	10,459	67 %	5,230
312213 ICT Equipment	14,000	9,333	67 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,739	29,825	67 %	14,913
External Financing:	0	0	0 %	0
Total:	44,739	29,825	67 %	14,913
Reasons for over/under performance:	Low staffing.			
Total For Planning : Wage Rect:	25,148	11,893	47 %	5,946
Non-Wage Reccurent:	97,549	35,761	37 %	24,228

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<i>GoU Dev:</i>	44,739	29,825	67 %	14,913
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	167,436	77,479	46.3 %	45,087

Vote:613 Kagadi District

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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 paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.	Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured		Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured	Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured
211101 General Staff Salaries	27,439	13,371	49 %		6,511
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,584	50 %		792
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	832	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,680	556	33 %		316
227001 Travel inland	3,000	1,473	49 %		765
227004 Fuel, Lubricants and Oils	4,000	1,998	50 %		1,998
Wage Rect:	27,439	13,371	49 %		6,511
Non Wage Rect:	15,400	5,611	36 %		3,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,839	18,982	44 %		10,382
Reasons for over/under performance:	Low staffing levels				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Audi reports submitted to the auditor general All departments and LLGs audited, audit reports produced for the four quarters.All departments and LLGs audited, audit reports produced for the four quarter	Quarter One internal audit, verification and one special audit reports produced	Quarter two internal audit, verification and special reports produced	Quarter One internal audit, verification and one special audit reports produced
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,200	2,600	50 %	1,300
227004 Fuel, Lubricants and Oils	6,720	3,357	50 %	3,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,720	5,957	47 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,720	5,957	47 %	4,657

Reasons for over/under performance: Lack of transport means.

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. 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.	4 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	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	4 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
221003 Staff Training	800	792	99 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	792	99 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	792	99 %	792

Reasons for over/under performance: Inadequate staffing.

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:				
	Have all subcounties monitored and guided in audit management services. Monitoring and training of LLGs in Audit management services to ensure proper financial management.	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	216	0	0 %	0
227004 Fuel, Lubricants and Oils	2,874	1,009	35 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,009	33 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	1,009	33 %	1,009
Reasons for over/under performance:		Lack of transport.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,439</i>	<i>13,371</i>	<i>49 %</i>	<i>6,511</i>
<i>Non-Wage Reccurent:</i>	<i>32,010</i>	<i>13,369</i>	<i>42 %</i>	<i>10,329</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>59,449</i>	<i>26,740</i>	<i>45.0 %</i>	<i>16,840</i>

Vote:613 Kagadi District

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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 awareness radio shows participated in	(5) 5 radio programmes conducted	()		(1)1 radio program conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings conducted at the district	()		(1)1 sensitization meetings conducted at the district	()
Non Standard Outputs:	salaries paid for 12 months ,140 businesses inspected 4 trade sensitization conducted, one trade exhibition conducted,12 businesses assisted in registration to formal levels	salaries paid for 6 months ,40 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels		salaries paid for 6 months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	salaries paid for 6 months ,5 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels
211101 General Staff Salaries	17,373	8,396	48 %		4,420
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	17,373	8,396	48 %		4,420
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,373	10,396	49 %		5,420
Reasons for over/under performance:	lack of transport funds inadequate funds to carry out activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Have 10 awareness campaigns conducted on different prices of agricultural products	()		()	()
No of businesses assited in business registration process	(10) Have at least 70% of new businesses registered.	()		(5)Have at least 5 new businesses registered.	()
Non Standard Outputs:	profiling of all new businesses entities in the district	profiling of at least 9 new businesses entities in the district		profiling of at least 5 new businesses entities in the district	profiling of at least 4 new businesses entities in the district
227001 Travel inland	1,208	600	50 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,208	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208	600	50 %	300
Reasons for over/under performance: lack of transport means				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market locally across districts	()	(1)1 producer groups linked to market locally across districts	()
No. of market information reports disseminated	(4) 4 market information reports disseminated	()	(1)1 market information reports disseminated	()
Non Standard Outputs:	6 markets inspect for price profiling	4 markets inspected for price profiling	2 markets inspected for price profiling	2 markets inspected for price profiling
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: lack of transport means				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 of cooperative groups supervised	()	(5) 5 of cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(4) 4 groups mobilized and registered.	()	(1)1 groups mobilized and registered.	()
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in registration	()	(1)1 cooperatives assisted in registration	()
Non Standard Outputs:	8 cooperatives audited and all AGMs fully attended	8 cooperatives audited and all AGMs fully attended	2 cooperatives audited and all AGMs fully attended	6 cooperatives audited and all AGMs fully attended
222001 Telecommunications	1,051	525	50 %	263
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,051	4,025	50 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,051	4,025	50 %	2,013
Reasons for over/under performance: lack of transport means				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	()	(1)1 tourism promotion activities mainstreamed in district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) 40 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	()	(10)10 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	()
No. and name of new tourism sites identified	(30) 30 names of new tourism sites identified	()	(10)10 names of new tourism sites identified	()
Non Standard Outputs:	12 hospitalities helped in advertisement	6 hospitalities helped in advertisement and 5 centers profiled	3 hospitalities helped in advertisement	3 hospitalities helped in advertisement and 5 centers profiled
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	lack transport means			
Total For Trade Industry and Local Development : Wage Rect:	17,373	8,396	48 %	4,420
Non-Wage Reccurent:	21,259	8,625	41 %	4,313
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,632	17,021	44.1 %	8,733

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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				730,531	0
Sector : Works and Transport				109,872	0
Programme : District, Urban and Community Access Roads				109,872	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,889	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro	Nyamacumu Muhorro	Other Transfers from Central Government		4,889	0
Output : District Roads Maintenance (URF)				12,983	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual Maintenance of Muhorro - Kabuuga-Nyamacumu (16.9KM)	Kyesamire Muhorro - Kabuuga-Nyamacumu (16.9KM)	Other Transfers from Central Government		12,983	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				92,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Galiboleka Kajuma-RutoomaA-Rutooma B	Transitional Development Grant		22,000	0
Roads and Bridges - Road Projects- 1571	Kyesamire Kyesamire-Kyabagogo-Kabuga	Transitional Development Grant		70,000	0
Sector : Education				134,840	0
Programme : Pre-Primary and Primary Education				134,840	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,090	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

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Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)	10,377	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Nyakasozi P/S	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			3,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Galiboleka Nyankomo P/S	Sector Development - Grant	3,750	0
Sector : Health			478,151	0
Programme : Primary Healthcare			478,151	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,638	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIBOLEKA HC II	Galiboleka	Sector Conditional Grant (Non-Wage)	15,528	0
MPEEFU HC III KASOJO	Galiboleka	Sector Conditional Grant (Non-Wage)	31,055	0
MUHORRO KABUGA HC III	Nyamacumu	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			400,513	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Galiboleka Galiboleka	Sector Development Grant	400,513	0
Sector : Water and Environment			7,667	0
Programme : Rural Water Supply and Sanitation			7,667	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,667	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamacumu Borehole Rehabilitation at Rutoma P/s	Sector Development Grant	7,667	0
LCIII : Mabaale			471,700	0
Sector : Works and Transport			238,420	0
Programme : District, Urban and Community Access Roads			238,420	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale	Kitemuzi Mabaale	Other Transfers from Central Government	8,289	0
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Mabale T/C	Kiranzi Mabale T/C	Other Transfers from Central Government	39,701	0
Output : District Roads Maintenance (URF)			115,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Kiranzi - Katandura-Nguse (24KM)	Kiranzi Kiranzi -Katandura-Nguse (24KM)	Other Transfers from Central Government	18,437	0
Manual Maintenance of Kyeya-Mutunguru-Kinyarugonjo (16KM)	Kitemuzi Kyeya-Mutunguru-Kinyarugonjo (16KM)	Other Transfers from Central Government	12,291	0
Mechanized Maintenance of Mabaale Kyamasega (15 KM)	Kiranzi Mabaale Kyamasega (15 KM)	Other Transfers from Central Government	73,179	0
Manual Maintenance of Mabaale-Nyabutanzi-Kyamasega (15KM)	Kihuura Mabaale-Nyabutanzi-Kyamasega (15KM)	Other Transfers from Central Government	11,523	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			75,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kitemuzi Hatanu-Diida-Kyakahuku	Transitional Development Grant	75,000	0
Sector : Education			164,650	0
Programme : Pre-Primary and Primary Education			164,650	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiranzi Nyakarongo Parents P/s	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuura Kamurandu P/s	Sector Development , Grant	32,000	0

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Construction Services - Civil Works-392	Kiranzi Nyakarongo Parents P/s	Sector Development , Grant	32,000	0
Output : Provision of furniture to primary schools			10,650	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihuura Kamurundu	Sector Development -, -, - Grant	3,150	0
Furniture and Fixtures - Desks-637	Kihuura Kimanya P/s	Sector Development -, -, - Grant	3,750	0
Furniture and Fixtures - Desks-637	Kiranzi Nyakarongo Parents	Sector Development -, -, - Grant	3,750	0
Sector : Health			60,962	0
Programme : Primary Healthcare			60,962	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANYATEREZA SIST KINYARU	Kihuura	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,583	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMASEGA HC II	Kihuura	Sector Conditional Grant (Non-Wage)	15,528	0
MABAAL HC III	Kihuura	Sector Conditional Grant (Non-Wage)	31,055	0
Sector : Water and Environment			7,667	0
Programme : Rural Water Supply and Sanitation			7,667	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,667	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitemuzi Rehabilitation of borehole at Kinyarugonjo	Sector Development Grant	7,667	0
LCIII : Kagadi Town Council			13,680,329	102,036
Sector : Agriculture			11,775,654	0
Programme : Agricultural Extension Services			86,146	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			86,146	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kagadi central District Headquarter	Sector Development Grant	20,000	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kagadi central District Headquarter	Sector Development Grant	500	0
Machinery and Equipment - Artificial Insemination Kits-999	Kagadi central District Headquarter	Sector Development Grant	12,000	0
Machinery and Equipment - Assorted Equipment-1004	Kagadi central District Headquarter	Sector Development Grant	46,244	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Kagadi central District Headquarter	Sector Development Grant	7,402	0
Programme : District Production Services			11,689,508	0
Lower Local Services				
Output : Transfers to LG			2,625,752	0
Item : 263106 Other Current grants				
Lower Local Governments	Kagadi central District	Sector Development Grant	256,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local governments	Kagadi central Lower Local government Headquarter	Sector Conditional Grant (Non-Wage)	2,369,192	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,063,756	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kagadi central Headquarter	Other Transfers from Central Government	9,000,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kagadi central Headquarter	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kagadi central Headquarter	Sector Development Grant	23,756	0
Sector : Works and Transport			234,005	0
Programme : District, Urban and Community Access Roads			234,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			137,871	0
Item : 263104 Transfers to other govt. units (Current)				
Kagadi T/c	Kagadi central Kagadi T/c	Other Transfers from Central Government	137,871	0
Capital Purchases				

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Output : Administrative Capital			56,134	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kagadi central HeadQuarters	Transitional Development Grant	56,134	0
Output : Rural roads construction and rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kagadi central HeadQuarters	Transitional Development Grant	40,000	0
Sector : Education			478,012	102,036
Programme : Pre-Primary and Primary Education			117,894	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,894	0
Item : 263106 Other Current grants				
completion of nyaruziba P/s staff quarters	Kiraba nyaruziba P/s staff quarter	Sector Conditional Grant (Non-Wage)	37,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P. S.	Kitegwa	Sector Conditional Grant (Non-Wage)	8,536	0
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	13,906	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
Capital Purchases				
Output : Provision of furniture to primary schools			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagadi central Kagadi SS	Sector Development - Grant	3,000	0
Programme : Secondary Education			360,119	102,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,955	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kagadi central	Sector Conditional Grant (Non-Wage)	94,955	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			265,164	102,036
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central Kagadi DLG Headquarters	Sector Development - Grant	100,000	12,036
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagadi central Seed Schools in kagadi District	Sector Development - Grant	165,164	90,000
Sector : Health			501,387	0
Programme : District Hospital Services			501,387	0
Lower Local Services				
Output : District Hospital Services (LLS.)			501,387	0
Item : 263104 Transfers to other govt. units (Current)				
Kagadi Hospital	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	501,387	0
Sector : Water and Environment			149,282	0
Programme : Rural Water Supply and Sanitation			146,282	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			146,282	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central District Headquarters	Sector Development Grant	16,103	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibanga borehole construction at Kahunde	Sector Development Grant	25,000	0
Construction Services - New Structures-402	Kagadi central Rehabilitation of selected boreholes	District Discretionary Development Equalization Grant	70,000	0
Construction Services - Operational Activities -404	Kagadi central Sanitation and hygiene	Transitional Development Grant	19,802	0
Construction Services - Operational Activities -404	Kagadi central Water Quality Test of old water sources	Sector Development Grant	15,377	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kagadi central District wide	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			197,250	0
Programme : Community Mobilisation and Empowerment			197,250	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			197,250	0
Item : 263101 LG Conditional grants (Current)				
Community groups	Kagadi central Kagadi District	Other Transfers from Central Government	197,250	0
Sector : Public Sector Management			344,739	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kagadi central KAGADI HEADQUARTERS	Transitional Development Grant	300,000	0
Programme : Local Government Planning Services			44,739	0
Capital Purchases				
Output : Administrative Capital			44,739	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kagadi central kagadi	District Discretionary Development Equalization Grant	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kagadi central Kagadi	District Discretionary Development Equalization Grant	7,050	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central Kagadi	District Discretionary Development Equalization Grant	15,689	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Kagadi central Kagadi	District Discretionary Development Equalization Grant	14,000	0

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LCIII : Muhorro T/C			693,749	0
Sector : Works and Transport			121,823	0
Programme : District, Urban and Community Access Roads			121,823	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			121,823	0
Item : 263104 Transfers to other govt. units (Current)				
Muhorro T/c	Kisweeka Muhorro T/c	Other Transfers from Central Government	121,823	0
Sector : Education			361,157	0
Programme : Pre-Primary and Primary Education			214,257	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,457	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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisweeka 2 clsblk store and office at Muhorro Muslim P/S	Sector Development - Grant	90,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisweeka Muhorro Muslim	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			10,800	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisweeka Muhorro Muslim P/s	Sector Development -, Grant	5,400	0
Furniture and Fixtures - Desks-637	Karuswiiga Nyakasozzi P/S	Sector Development -, Grant	5,400	0
Programme : Secondary Education			146,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPEEFU SEED SS	Nyanseke	Sector Conditional Grant (Non-Wage)	146,900	0
Sector : Health			195,435	0
Programme : Primary Healthcare			195,435	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)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHORRO HU	Nyamiti	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyamiti Muhorro TC	Sector Development Grant	150,000	0
Sector : Water and Environment			15,334	0
Programme : Rural Water Supply and Sanitation			15,334	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,334	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiti Borehole rehabilitation at Nyamiti P/s	Sector Development , Grant	7,667	0
Construction Services - Maintenance and Repair-400	Nyanseke borehole rehabilitation at Nyanseke P/s	Sector Development , Grant	7,667	0

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LCIII : Kyaterekera			169,364	0
Sector : Works and Transport			7,858	0
Programme : District, Urban and Community Access Roads			7,858	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera	Kyaterekera Kyaterekera	Other Transfers from Central Government	7,858	0
Sector : Education			130,450	0
Programme : Pre-Primary and Primary Education			130,450	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
MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	9,085	0
NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	9,136	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyaterekera Kyaterekera SDA P/S	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			3,848	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Wangeyo Lubiri P/s	Sector Development - Grant	3,848	0
Sector : Health			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYATEREKERA HC III	Wangeyo	Sector Conditional Grant (Non-Wage)	31,055	0
LCIII : Kiryanga			322,156	0
Sector : Works and Transport			73,581	0
Programme : District, Urban and Community Access Roads			73,581	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga	Kicucura Kiryanga	Other Transfers from Central Government	8,581	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			65,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kikonda Kabamba-Kazizi- Rusekere	Transitional Development Grant	65,000	0
Sector : Education			108,074	0
Programme : Pre-Primary and Primary Education			64,324	0
Lower Local Services				
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			43,750	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANGA SEED SCHOOL	Kicucura	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANGA HC III	Kicucura	Sector Conditional Grant (Non-Wage)	31,055	0
Sector : Water and Environment			109,446	0
Programme : Rural Water Supply and Sanitation			109,446	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,667	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryanga Borehole rehabilitation at Kyabisulita	Sector Development Grant	7,667	0
Output : Construction of piped water supply system			101,779	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiryanga Kitemba mini solar piped water	Sector Development Grant	36,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Extension Of Kiduuma water supply to Kiryanga T/C	Sector Development Grant	65,779	0
LCIII : Bwikara			483,243	23,565
Sector : Works and Transport			214,799	23,565
Programme : District, Urban and Community Access Roads			214,799	23,565
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,533	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara	Kisuura Bwikara	Other Transfers from Central Government	13,533	0
Output : District Roads Maintenance (URF)			131,266	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Kisura - Kamagali(16KM)	Nyakarongo Kisura -Kamagali (16KM)	Other Transfers from Central Government	12,829	0
Manual Maintenance of Kiryane-Rutete-Kisuura (24Km)	Kisuura Kiryane-Rutete- Kisuura (24Km)	Other Transfers from Central Government	18,437	0
Mechanized Maintenance of Kisuura - Kamagali -Kamalebe (20KM)	Kisuura Kisuura - Kamagali -Kamalebe (20KM)	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	23,565
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Mairirwe Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu	Transitional Development Grant	70,000	23,565
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
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

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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			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA HC III	Kisuura	Sector Conditional Grant (Non-Wage)	31,055	0
Sector : Water and Environment			15,334	0
Programme : Rural Water Supply and Sanitation			15,334	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,334	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisuura Rehabilitation of Kisura Borehole	Sector Development , Grant	7,667	0
Construction Services - Maintenance and Repair-400	Nyakarongo Rehabilitation of Magusuru Borehole	Sector Development , Grant	7,667	0
LCIII : Paachwa			663,811	0
Sector : Works and Transport			5,455	0
Programme : District, Urban and Community Access Roads			5,455	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Pachwa	Pachwa Pachwa	Other Transfers from Central Government	5,455	0
Sector : Education			164,634	0
<i>Programme : Pre-Primary and Primary Education</i>			164,634	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,234	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,497	0
KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	6,722	0
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	7,453	0
NYAKABAALE C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	7,147	0
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	11,416	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paachwa Kibooga P/S	Sector Development - Grant	90,000	0
<i>Output : Latrine construction and rehabilitation</i>			32,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paachwa Kibooga P/s	Sector Development Grant	32,000	0
<i>Output : Provision of furniture to primary schools</i>			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paachwa Kibooga P/S	Sector Development - Grant	5,400	0
Sector : Health			181,055	0
<i>Programme : Primary Healthcare</i>			181,055	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABASARA HC II	Igayaza	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			150,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kyabasara Kyabasara HCII	Sector Development Grant	150,000	0
Sector : Water and Environment			312,667	0
Programme : Rural Water Supply and Sanitation			312,667	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,667	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyabasara Borehole construction at Kibooga P/s	Sector Development Grant	25,000	0
Construction Services - Maintenance and Repair-400	Paachwa Pachwa P/S Borehole rehabilitated	Sector Development Grant	7,667	0
Output : Construction of piped water supply system			280,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Paachwa water supply system Phase II	Sector Development Grant	280,000	0
LCIII : Mpeefu			507,850	980
Sector : Works and Transport			74,089	0
Programme : District, Urban and Community Access Roads			74,089	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu	Mugyenza Mpeefu	Other Transfers from Central Government	12,566	0
Output : District Roads Maintenance (URF)			11,523	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Mpeefu-Rubirizi-Rugarama(15km)	Nyamukara Mpeefu-Rubirizi- Rugarama(15km)	Other Transfers from Central Government	11,523	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Rubirizi Nyakatojo- Wabinyama- Rwensenene	Transitional Development Grant	50,000	0
Sector : Education			309,453	0

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Programme : Pre-Primary and Primary Education			309,453	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,353	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
RUZAIRE P.S	Nyamukara	Sector Conditional Grant (Non-Wage)	10,071	0
WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	12,060	0
Capital Purchases				
Output : Classroom construction and rehabilitation			208,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rubirizi St. peters Nyakatojo	Sector Development Grant	128,000	0
Construction Services - Civil Works-392	Mugyenza Waihembe P/s	District Discretionary Development Equalization Grant	80,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwabaranga Nyakarongo P/S	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			14,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mugyenza St. Peters Nyakatojo P/s	Sector Development Grant	8,100	0
Furniture and Fixtures - Desks-637	Rubirizi Waihembe P/s	Sector Development Grant	6,000	0
Sector : Health			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPEEFU HEALTH UNIT	Mugyenza	Sector Conditional Grant (Non-Wage)	31,055	0
Sector : Water and Environment			93,252	980

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Programme : Rural Water Supply and Sanitation			93,252	980
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,667	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwabaranga Borehole construction at Kasoma	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Nyamukara Borehole construction at wabinyama	Sector Development , Grant	25,000	0
Construction Services - Maintenance and Repair-400	Rubirizi Borehole rehabilitation at Rubirizi P/s	Sector Development Grant	7,667	0
Output : Construction of piped water supply system			35,585	980
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyamukara Mpeefu Yasande Mini solar piped water system	Sector Development - Grant	35,585	980
LCIII : Kyenzige			444,494	0
Sector : Works and Transport			137,182	0
Programme : District, Urban and Community Access Roads			137,182	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige	Kyenzige Kyenzige	Other Transfers from Central Government	5,274	0
Output : District Roads Maintenance (URF)			11,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Kyenzige-Kasokero-Naigana (7.5Km)	Kyenzige Kyenzige-Kasokero-Naigana (7.5Km)	Other Transfers from Central Government	5,762	0
Manual Maintenance of Mugalike-Kyakabadiima -Kyabasale (8KM)	Kitema Mugalike-Kyakabadiima -Kyabasale	Other Transfers from Central Government	6,146	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Mpamba Mpamba Bridge	Transitional Development Grant	60,000	0
Roads and Bridges - Road Projects-1571	Kitema Mugalike-Mpamba-Kibwera	Transitional Development Grant	60,000	0
Sector : Education			277,405	0
Programme : Pre-Primary and Primary Education			74,750	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,750	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
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			29,907	0
Programme : Primary Healthcare			29,907	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGALIKE HC III	Kitema	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGALIIKE HC II	Kitema	Sector Conditional Grant (Non-Wage)	15,528	0

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LCIII : Ndaiga			35,848	0
Sector : Works and Transport			2,857	0
Programme : District, Urban and Community Access Roads			2,857	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,857	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga	Ndaiga Ndaiga	Other Transfers from Central Government	2,857	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			15,528	0
Programme : Primary Healthcare			15,528	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAIGA HC II	Kamina	Sector Conditional Grant (Non-Wage)	15,528	0
LCIII : Rugashaari			36,180	0
Sector : Works and Transport			5,125	0
Programme : District, Urban and Community Access Roads			5,125	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashari	Rugashari Rugashari	Other Transfers from Central Government	5,125	0
Sector : Health			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI HC III	Rugashari	Sector Conditional Grant (Non-Wage)	31,055	0
LCIII : KyanaISOke			180,764	0
Sector : Works and Transport			75,142	0
Programme : District, Urban and Community Access Roads			75,142	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KyanaISOke	KyanaISOke KyanaISOke	Other Transfers from Central Government	5,073	0
Output : District Roads Maintenance (URF)			70,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of KyanaISOke-MugaliKe (8KM)	KyanaISOke KyanaISOke-MugaliKe (8KM)	Other Transfers from Central Government	6,146	0
Mechanized Maintenance Of Kyenzige - Kasokero-Naigana (8KM)	KyanaISOke Kyenzige - Kasokero-Naigana (8KM)	Other Transfers from Central Government	63,923	0
Sector : Education			45,521	0
Programme : Pre-Primary and Primary Education			45,521	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 : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KyanaISOke Ngara Parents P/s	Sector Development - Grant	5,400	0
Sector : Health			45,435	0

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Programme : Primary Healthcare			45,435	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNDE SUBDISPENSARY II	Isunga	Sector Conditional Grant (Non-Wage)	14,379	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA HC III	Isunga	Sector Conditional Grant (Non-Wage)	31,055	0
Sector : Water and Environment			14,667	0
Programme : Rural Water Supply and Sanitation			7,667	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,667	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahunde Rehabilitation Of Kahunde P/s Borehole	Sector Development Grant	7,667	0
Programme : Natural Resources Management			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Isunga isunga trading center	District Discretionary Development Equalization Grant	7,000	0
LCIII : Burora			269,274	0
Sector : Works and Transport			4,349	0
Programme : District, Urban and Community Access Roads			4,349	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora	Burora Burora	Other Transfers from Central Government	4,349	0
Sector : Education			28,870	0
Programme : Pre-Primary and Primary Education			28,870	0
Lower Local Services				

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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
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
Sector : Health			211,055	0
Programme : Primary Healthcare			211,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HC II	Burora	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Burora Burora	Sector Development Grant	180,000	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	Burora Borehole construction at Mukabyaza	Sector Development Grant	25,000	0
LCIII : Kagadi Subcounty			944,849	0
Sector : Works and Transport			74,404	0
Programme : District, Urban and Community Access Roads			74,404	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kenga Kagadi	Other Transfers from Central Government	4,404	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kihayura Kasokero -Sese- Kabuga	Transitional Development Grant	70,000	0
Sector : Education			870,445	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
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			801,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			801,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenga King Solomon SS	Sector Development Grant	801,223	0
LCIII : Ruteete			846,454	0
Sector : Works and Transport			3,826	0
Programme : District, Urban and Community Access Roads			3,826	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete	Ruteete Ruteete	Other Transfers from Central Government	3,826	0
Sector : Education			827,294	0
Programme : Pre-Primary and Primary Education			26,071	0

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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 : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ruteete St. Cleophus Rulembo P/s	Sector Development - Grant	5,400	0
Programme : Secondary Education			801,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			801,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruteete Kitegwa Community SS	Sector Development Grant	801,223	0
Sector : Water and Environment			15,334	0
Programme : Rural Water Supply and Sanitation			15,334	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,334	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ruteete rehabilitation of borehole at Kitegwa	Sector Development , Grant	7,667	0
Construction Services - Maintenance and Repair-400	Ruteete Rehabilitation of Rutete P/s Borehole	Sector Development , Grant	7,667	0
LCIII : Kabamba			204,419	0
Sector : Works and Transport			5,942	0
Programme : District, Urban and Community Access Roads			5,942	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabamba	Kabamba Kabamba	Other Transfers from Central Government	5,942	0
Sector : Education			113,477	0
Programme : Pre-Primary and Primary Education			113,477	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
Capital Purchases				
Output : Classroom construction and rehabilitation			74,072	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabamba Rusekere P/S	District Discretionary Development Equalization Grant	74,072	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabamba Rusekere P/s	Sector Development - Grant	4,500	0
Sector : Health			60,000	0
Programme : Primary Healthcare			60,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabamba Kabamba	District Discretionary Development Equalization Grant	60,000	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				

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Construction Services - Civil Works-392	Kabamba Borehole construction at Kaisolya	Sector Development Grant	25,000	0
LCIII : Kyakabadiima			221,586	23,456
Sector : Works and Transport			83,022	23,456
Programme : District, Urban and Community Access Roads			83,022	23,456
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	3,022	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	23,456
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyakabadiima Rwesabaija-Kyabitundu-Rugashali-Ruyanja	Transitional Development Grant -	80,000	23,456
Sector : Education			82,509	0
Programme : Pre-Primary and Primary Education			82,509	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,509	0
Item : 263106 Other Current grants				
rehabilitation of rwentale P/S 3 class room block	Kyakabadiima Rwentale P/C	Sector Conditional Grant (Non-Wage)	30,000	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
Sector : Health			31,055	0
Programme : Primary Healthcare			31,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,055	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIMA HC II	Hamugyi	Sector Conditional Grant (Non-Wage)	31,055	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	Hamugyi Borehole construction at Kyakabadiima	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			961,219	0
Sector : Education			915,778	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

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KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,613	0
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
MABAAL 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

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WANGEYO S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,623	0
Programme : Secondary Education			533,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			533,875	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)	99,750	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			45,441	0
Programme : Primary Healthcare			45,441	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			45,441	0
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Missing Parish All Healtyh facilities in the district	District Discretionary Development Equalization Grant	45,441	0