

---

**Vote:613 Kagadi District****Quarter3**

---

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 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: 28/04/2022****cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	897,200	287,928	32%
<b>Discretionary Government Transfers</b>	5,137,595	4,191,574	82%
<b>Conditional Government Transfers</b>	30,562,148	24,807,477	81%
<b>Other Government Transfers</b>	10,256,365	378,840	4%
<b>External Financing</b>	175,000	371,239	212%
<b>Total Revenues shares</b>	<b>47,028,308</b>	<b>30,037,058</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,493,838	2,710,569	1,723,260	78%	49%	64%
Finance	492,370	391,169	366,407	79%	74%	94%
Statutory Bodies	1,054,005	730,303	609,979	69%	58%	84%
Production and Marketing	13,803,155	2,879,485	1,266,573	21%	9%	44%
Health	7,050,854	7,478,668	6,394,026	106%	91%	85%
Education	17,092,778	13,093,418	9,391,181	77%	55%	72%
Roads and Engineering	1,873,160	1,186,307	841,629	63%	45%	71%
Water	934,081	900,473	355,784	96%	38%	40%
Natural Resources	212,397	156,375	155,999	74%	73%	100%
Community Based Services	685,235	313,079	296,714	46%	43%	95%
Planning	190,436	122,602	120,751	64%	63%	98%
Internal Audit	107,367	48,138	46,332	45%	43%	96%
Trade Industry and Local Development	38,632	26,472	25,611	69%	66%	97%
<b>Grand Total</b>	<b>47,028,308</b>	<b>30,037,058</b>	<b>21,594,246</b>	<b>64%</b>	<b>46%</b>	<b>72%</b>
<i>Wage</i>	<i>19,445,746</i>	<i>15,399,923</i>	<i>13,525,606</i>	<i>79%</i>	<i>70%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>11,527,560</i>	<i>7,471,415</i>	<i>5,034,268</i>	<i>65%</i>	<i>44%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>15,880,001</i>	<i>6,794,481</i>	<i>2,663,133</i>	<i>43%</i>	<i>17%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>175,000</i>	<i>371,239</i>	<i>371,239</i>	<i>212%</i>	<i>212%</i>	<i>100%</i>

# Vote:613 Kagadi District

## Quarter3

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

By the end of the third quarter, a total income of ushs 9,735,223,000 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 30,037,538,000/= representing 64% of the total annual budget i.e below the cumulative projection of 75%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 26%, non-wage recurrent: 19%, domestic development: 14% and External Financing: 152%. The aggregate out turn of wage was over by 1% 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 third 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 and WHO to health sector to conduct massive polio and covid-19 vaccinations in the district. Of the cumulative receipts by the district, 9,735,223,000/= 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 30,037,538,000/= (64%). Regarding expenditure, total expenditure by the end of the quarter stood at 8,452,662,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 87% of the allocation that had been made to the departments leading to a cumulative of 21,594,246,000/= representing 46%. 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: 67%, domestic development: 39% 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.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>897,200</b>	<b>287,928</b>	<b>32 %</b>
Local Services Tax	125,000	48,964	39 %
Local Hotel Tax	10,000	3,103	31 %
Application Fees	56,000	29,765	53 %
Business licenses	65,000	43,143	66 %
Other licenses	92,000	9,984	11 %
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	17,029	32 %
Registration of Businesses	56,000	24,247	43 %
Market /Gate Charges	200,000	48,218	24 %
Other Fees and Charges	83,200	29,747	36 %
<b>2a.Discretionary Government Transfers</b>	<b>5,137,595</b>	<b>4,191,574</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	1,015,108	761,331	75 %
Urban Unconditional Grant (Non-Wage)	189,930	142,448	75 %
District Discretionary Development Equalization Grant	1,135,111	1,135,111	100 %
Urban Unconditional Grant (Wage)	319,964	272,155	85 %
District Unconditional Grant (Wage)	2,387,809	1,790,857	75 %
Urban Discretionary Development Equalization Grant	89,673	89,673	100 %

**Vote:613 Kagadi District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>30,562,148</b>	<b>24,807,477</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	16,737,974	13,336,912	80 %
Sector Conditional Grant (Non-Wage)	6,657,026	4,700,478	71 %
Sector Development Grant	4,617,281	4,531,761	98 %
Transitional Development Grant	1,037,936	1,037,936	100 %
Salary arrears (Budgeting)	147,885	147,885	100 %
Pension for Local Governments	279,245	238,905	86 %
Gratuity for Local Governments	1,084,799	813,599	75 %
<b>2c. Other Government Transfers</b>	<b>10,256,365</b>	<b>378,840</b>	<b>4 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	832,615	326,044	39 %
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 %
<b>3. External Financing</b>	<b>175,000</b>	<b>371,239</b>	<b>212 %</b>
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	364,279	0 %
<b>Total Revenues shares</b>	<b>47,028,308</b>	<b>30,037,058</b>	<b>64 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter, a total of 88,891,066/= had already been realized from locally raised revenues representing 40% of the quarter planned budget and 10% of the annual planned budget.

Generally the performance has been poor, there has been low actual revenues collected given due to poor compliance of contractors and also related covid-19 effects. However More revenues are expected given the introduction of other revenue sources. Currently the district has intensified other revenue sources like licenses, slaughter fees and other related collections, sand and quarry fees etc.

**Cumulative Performance for Central Government Transfers**

By the close of quarter three, a total of 9,298,174,406/= had already been realized from Central Government Transfers representing 102% of the quarter budget and 26% of the annual planned budget.

Generally the performance was very good, All planned revenues were received as planned. Most of the planned activities were undertaken despite the fact that implementation some projects has not yet commenced due to delays in procurement process by the Centre.

**Cumulative Performance for Other Government Transfers**

---

## Vote:613 Kagadi District

## Quarter3

---

By the end of third quarter, a total of 85,732,000/= had already been realized from Other Government Sources representing 3% of the quarter planned budget and 1% of the annual planned budget.

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

However we expect better performance in quarter four.

### Cumulative Performance for External Financing

By the end of third quarter, only 261,946,000/= had been realized representing only 599% of the quarter budget and 150% of the annual budget.

Generally the performance was far good resulting from more support realized from our donors like GAV to cater for mass Polio vaccinations in the district and also to cater for Covid-19 vaccination related activities. More support is expected from UNICEF and World Vision in quarter four to handle disaster related activities in the area.

## Vote:613 Kagadi District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,444,572	1,029,341	71 %	361,143	297,080	82 %
District Production Services	12,358,583	237,232	2 %	3,089,646	162,491	5 %
<b>Sub- Total</b>	<b>13,803,155</b>	<b>1,266,573</b>	<b>9 %</b>	<b>3,450,789</b>	<b>459,571</b>	<b>13 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,809,160	806,629	45 %	452,290	269,667	60 %
District Engineering Services	64,000	35,000	55 %	16,000	9,000	56 %
<b>Sub- Total</b>	<b>1,873,160</b>	<b>841,629</b>	<b>45 %</b>	<b>468,290</b>	<b>278,667</b>	<b>60 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,632	25,611	66 %	9,658	8,590	89 %
<b>Sub- Total</b>	<b>38,632</b>	<b>25,611</b>	<b>66 %</b>	<b>9,658</b>	<b>8,590</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,425,505	1,233,098	51 %	606,376	1,227,640	202 %
Secondary Education	2,957,950	562,384	19 %	739,488	406,843	55 %
Education & Sports Management and Inspection	11,706,323	7,593,699	65 %	2,926,581	2,502,306	86 %
Special Needs Education	3,000	2,000	67 %	750	1,000	133 %
<b>Sub- Total</b>	<b>17,092,778</b>	<b>9,391,181</b>	<b>55 %</b>	<b>4,273,194</b>	<b>4,137,789</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,081,944	1,581,351	76 %	520,486	680,932	131 %
District Hospital Services	501,387	376,040	75 %	125,347	125,347	100 %
Health Management and Supervision	4,467,522	4,436,635	99 %	1,134,881	1,427,006	126 %
<b>Sub- Total</b>	<b>7,050,854</b>	<b>6,394,026</b>	<b>91 %</b>	<b>1,780,713</b>	<b>2,233,285</b>	<b>125 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	934,081	355,784	38 %	233,020	179,475	77 %
Natural Resources Management	212,397	155,999	73 %	53,099	52,636	99 %
<b>Sub- Total</b>	<b>1,146,479</b>	<b>511,783</b>	<b>45 %</b>	<b>286,120</b>	<b>232,111</b>	<b>81 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	685,235	296,714	43 %	171,309	82,973	48 %
<b>Sub- Total</b>	<b>685,235</b>	<b>296,714</b>	<b>43 %</b>	<b>171,309</b>	<b>82,973</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,493,838	1,723,260	49 %	873,459	661,530	76 %
Local Statutory Bodies	1,054,005	609,979	58 %	263,501	191,475	73 %
Local Government Planning Services	190,436	120,751	63 %	47,609	43,271	91 %
<b>Sub- Total</b>	<b>4,738,279</b>	<b>2,453,989</b>	<b>52 %</b>	<b>1,184,570</b>	<b>896,277</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	492,370	366,407	74 %	123,093	128,554	104 %

# Vote:613 Kagadi District

## Quarter3

Internal Audit Services	107,367	46,332	43 %	26,842	11,402	42 %
<i>Sub- Total</i>	<i>599,737</i>	<i>412,740</i>	<i>69 %</i>	<i>149,934</i>	<i>139,956</i>	<i>93 %</i>
<b>Grand Total</b>	<b>47,028,308</b>	<b>21,594,246</b>	<b>46 %</b>	<b>11,774,577</b>	<b>8,469,221</b>	<b>72 %</b>

# Vote:613 Kagadi District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,160,149</b>	<b>2,376,880</b>	<b>75%</b>	<b>790,037</b>	<b>755,946</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	122,100	91,575	75%	30,525	30,525	100%
District Unconditional Grant (Wage)	912,625	648,397	71%	228,156	216,132	95%
Gratuity for Local Governments	1,084,799	813,599	75%	271,200	271,200	100%
Locally Raised Revenues	79,550	5,000	6%	19,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	292,232	212,735	73%	73,058	73,247	100%
Pension for Local Governments	279,245	238,905	86%	69,811	91,915	132%
Salary arrears (Budgeting)	147,885	147,885	100%	36,971	0	0%
Urban Unconditional Grant (Wage)	241,712	218,784	91%	60,428	72,928	121%
<b>Development Revenues</b>	<b>333,689</b>	<b>333,689</b>	<b>100%</b>	<b>83,422</b>	<b>115,557</b>	<b>139%</b>
District Discretionary Development Equalization Grant	33,689	33,689	100%	8,422	11,230	133%
Transitional Development Grant	300,000	300,000	100%	75,000	104,327	139%
<b>Total Revenues shares</b>	<b>3,493,838</b>	<b>2,710,569</b>	<b>78%</b>	<b>873,459</b>	<b>871,503</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,154,336	770,705	67%	288,584	250,363	87%
Non Wage	2,005,812	884,856	44%	501,453	378,318	75%
<b>Development Expenditure</b>						
Domestic Development	333,689	67,699	20%	83,422	32,849	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,493,838</b>	<b>1,723,260</b>	<b>49%</b>	<b>873,459</b>	<b>661,530</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>721,319</b>	<b>30%</b>			



**Vote:613 Kagadi District****Quarter3**

Wage	96,476		
Non Wage	624,844		
<b>Development Balances</b>	<b>265,990</b>	<b>80%</b>	
Domestic Development	265,990		
External Financing	0		
<b>Total Unspent</b>	<b>987,309</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, the sector had received a total of 871,503,000/= including multi sectoral transfers representing 100% of the quarter target and 25% of the annual budget leading to a cumulative of 2,710,569,000/= representing 78%. Of this receipt, 4% DUCG-Non-Wage, 33% from DUCGWage, 31% from Gratuity, 11% Pension, 1% on domestic development, 12% from transition development and balance was Multisectoral transfers. Of the total revenues received, 661,530,000/= was spent representing 49% of quarter budget and 12% of the annual budget. Of the total amount spent, 87% was spent on wage, 75% was spent on non-wage and 39% 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 987,309,000/= 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.

## Vote:613 Kagadi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>492,370</b>	<b>391,169</b>	<b>79%</b>	<b>123,093</b>	<b>137,723</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	98,142	73,606	75%	24,536	24,536	100%
District Unconditional Grant (Wage)	139,726	140,867	101%	34,932	46,956	134%
Locally Raised Revenues	32,250	18,149	56%	8,063	4,785	59%
Multi-Sectoral Transfers to LLGs_NonWage	144,000	105,177	73%	36,000	39,251	109%
Urban Unconditional Grant (Wage)	78,252	53,371	68%	19,563	22,196	113%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>492,370</b>	<b>391,169</b>	<b>79%</b>	<b>123,093</b>	<b>137,723</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,978	169,475	78%	54,495	60,714	111%
Non Wage	274,392	196,932	72%	68,598	67,840	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,370</b>	<b>366,407</b>	<b>74%</b>	<b>123,093</b>	<b>128,554</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,762				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,762</b>	<b>6%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 137,723,000/= including multi sectoral transfers representing 112% of the quarter target and 28% of the annual target leading to a cumulative of 391,169,000/= representing 79%. Of the receipts, 18% was from DUC Grant-NW, 4% from LR and, 50% from DUC Grant-Wage and balance was LLGs transfers. Of the total revenues received, 128,554,000/= was spent representing 104% of quarter budget leading to a cumulative expenditure of 366,407,000/= representing 74% . Of the total amount spent, 111% was spent on wage, and 99% 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 24,762,000/= 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.

## Vote:613 Kagadi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,054,005</b>	<b>730,303</b>	<b>69%</b>	<b>263,501</b>	<b>244,563</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	404,086	303,065	75%	101,022	101,022	100%
District Unconditional Grant (Wage)	311,928	233,946	75%	77,982	77,982	100%
Locally Raised Revenues	59,200	6,000	10%	14,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	278,791	187,293	67%	69,698	65,560	94%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,054,005</b>	<b>730,303</b>	<b>69%</b>	<b>263,501</b>	<b>244,563</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	311,928	185,838	60%	77,982	77,635	100%
Non Wage	742,077	424,141	57%	185,519	113,840	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,054,005</b>	<b>609,979</b>	<b>58%</b>	<b>263,501</b>	<b>191,475</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>120,324</b>	<b>16%</b>			
Wage		48,108				
Non Wage		72,216				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>120,324</b>	<b>16%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 244,563,000/= including multi sectoral transfers representing 93% of the quarter target and 23% of the annual target leading to a cumulative of 730,303,000/= (69%) . Of the total receipts, 41% from DUCG-NW, and, 32% DUCG-W and balances is allocation to LLGs. Of the total revenues received, 191,475,000/= was spent representing 73% of quarter budget and 18% of annual budget. Of the total expenditures, 61% was spent on wage, 100% 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 two specifically the x-gratia.

### Reasons for unspent balances on the bank account

By end of quarter, 120,324,000/= had not yet been spent whereby 48,108,000/= was balances on wage which could not be paid due to delays to access payroll and 72,216,000/= was X-Gratia funds to be given out at the beginning of quarter four.

### 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.

## Vote:613 Kagadi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,305,022</b>	<b>2,558,544</b>	<b>59%</b>	<b>1,076,256</b>	<b>449,716</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	386,800	290,100	75%	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	1,471,894	53%	688,064	95,766	14%
Sector Conditional Grant (Wage)	1,015,467	795,800	78%	253,867	257,000	101%
<b>Development Revenues</b>	<b>9,498,132</b>	<b>320,942</b>	<b>3%</b>	<b>2,374,533</b>	<b>49,967</b>	<b>2%</b>
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	320,942	79%	101,615	49,967	49%
<b>Total Revenues shares</b>	<b>13,803,155</b>	<b>2,879,485</b>	<b>21%</b>	<b>3,450,789</b>	<b>499,683</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,402,267	826,843	59%	350,567	267,600	76%
Non Wage	2,902,755	346,425	12%	725,689	137,135	19%
<b>Development Expenditure</b>						
Domestic Development	9,498,132	93,306	1%	2,374,533	54,837	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,803,155</b>	<b>1,266,573</b>	<b>9%</b>	<b>3,450,789</b>	<b>459,571</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,385,277</b>	<b>54%</b>			
Wage		259,058				
Non Wage		1,126,219				
<b>Development Balances</b>		<b>227,636</b>	<b>71%</b>			

**Vote:613 Kagadi District****Quarter3**

Domestic Development	227,636		
External Financing	0		
<b>Total Unspent</b>	<b>1,612,913</b>	<b>56%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

At the end of quarter 3 the department had received 499,683,000= representing 14% of the quarterly plan and 21% of planned annual expenditure. Regarding expenditure, on the quarterly outrun the department spent 459,571,000= representing 13% of quarterly outrun and 09% of planned annual expenditure. Of the expenditure 267,600,000= representing 76% was spent on wage, 137,135,000= representing 19% was spent on Non-wage and 54,837,000= representing 02% was spent on Domestic development. The department had unspent balance of 1,385,277,000= representing 54% of the quarterly outrun, Balance on recurrent expenditure was 1,340,296,000= (wage - 259,058,000= and Non-wage 1,126,219,000=) and Domestic Development was 227,636,000=

**Reasons for unspent balances on the bank account**

Unspent balance was due to:- (i) Wage - delayed planned recruitment during FY. However at the end of Q3 the recruitment process had began (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 completion of ongoing capital projects.

**Highlights of physical performance by end of the quarter**

Salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 1500 farmers trained, 86 trainings done in basic agronomic practices, 41 trainings done in post-harvest practices, 112 trainings done in agricultural product value addition and market access, 408 livestock farmers trained, 15 fish farmers trained, 5 plant clinics held, 1 field visits for production sectoral committee to Kiryandongo on cooperatives, SACCOS and HFOs, 70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured, 2 demonstration ponds constructed, 1,320 livestock treated, 5 monitoring visits to sericulture, demonstrations, 146.7 tonnes of fish recorded, 6 monitoring visits at 4 landing sites conducted, 2,345 livestock and pets vaccinated, 834 livestock and pets treated, 3 slaughter houses inspected, 3,236 animal carcasses inspected

## Vote:613 Kagadi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,476,663</b>	<b>5,369,333</b>	<b>98%</b>	<b>1,369,166</b>	<b>1,621,666</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	4,900	0	0%	1,225	0	0%
Sector Conditional Grant (Non-Wage)	1,097,043	1,339,061	122%	274,261	278,242	101%
Sector Conditional Grant (Wage)	4,372,720	4,028,772	92%	1,093,180	1,342,924	123%
<b>Development Revenues</b>	<b>1,574,191</b>	<b>2,109,335</b>	<b>134%</b>	<b>393,548</b>	<b>844,858</b>	<b>215%</b>
District Discretionary Development Equalization Grant	125,441	125,441	100%	31,360	41,814	133%
External Financing	75,000	371,239	495%	18,750	265,426	1416%
Multi-Sectoral Transfers to LLGs_Gou	493,237	732,142	148%	123,309	244,114	198%
Sector Development Grant	880,513	880,513	100%	220,128	293,504	133%
<b>Total Revenues shares</b>	<b>7,050,854</b>	<b>7,478,668</b>	<b>106%</b>	<b>1,762,713</b>	<b>2,466,523</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,372,720	3,674,380	84%	1,093,180	1,287,762	118%
Non Wage	1,103,943	1,329,521	120%	293,986	274,828	93%
<b>Development Expenditure</b>						
Domestic Development	1,499,191	1,018,887	68%	374,798	405,269	108%
External Financing	75,000	371,239	495%	18,750	265,426	1,416%
<b>Total Expenditure</b>	<b>7,050,854</b>	<b>6,394,026</b>	<b>91%</b>	<b>1,780,713</b>	<b>2,233,285</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>365,432</b>	<b>7%</b>			
Wage		354,392				
Non Wage		11,040				
<b>Development Balances</b>		<b>719,209</b>	<b>34%</b>			
Domestic Development		719,209				
External Financing		1				



**Vote:613 Kagadi District****Quarter3**

<b>Total Unspent</b>	<b>1,084,642</b>	<b>15%</b>	
----------------------	------------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, the sector had received a total of 2,466,523,000/= including multi sectoral transfers representing 140% of the quarter target and 35% of the annual target and leading to a cumulative of 7,478,668,000/= representing 106%. Of the total allocation, 78% sector wage, 67% was for sector condition non-wage, 12% sector development grant while 102% external development and balance to LLGs . Of the total revenues received, 2,233,285,000/= was spent representing 125% of quarter budget and 34% of the annual budget leading to a cumulative of 6,394,026,000/=. Of the total amount expenditures, 118% was spent on wage, 93% was spent on non-wage, 108 On development and 1,416% 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 1,084,642,000/= representing 15% was still unspent 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 ,polio vaccination conducted.

## Vote:613 Kagadi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,092,880</b>	<b>10,324,887</b>	<b>73%</b>	<b>3,523,220</b>	<b>3,729,993</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	100,816	75,612	75%	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	1,730,185	67%	648,819	865,093	133%
Sector Conditional Grant (Wage)	11,349,787	8,512,340	75%	2,837,447	2,837,447	100%
<b>Development Revenues</b>	<b>2,999,897</b>	<b>2,768,531</b>	<b>92%</b>	<b>749,974</b>	<b>922,844</b>	<b>123%</b>
District Discretionary Development Equalization Grant	154,072	154,072	100%	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	2,614,459	100%	653,615	871,486	133%
<b>Total Revenues shares</b>	<b>17,092,778</b>	<b>13,093,418</b>	<b>77%</b>	<b>4,273,194</b>	<b>4,652,837</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,450,603	7,511,258	66%	2,862,651	2,463,813	86%
Non Wage	2,642,278	1,145,791	43%	660,569	1,100,843	167%
<b>Development Expenditure</b>						
Domestic Development	2,899,897	734,131	25%	724,974	573,133	79%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>17,092,778</b>	<b>9,391,181</b>	<b>55%</b>	<b>4,273,194</b>	<b>4,137,789</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,667,838</b>	<b>16%</b>			
Wage		1,076,694				
Non Wage		591,144				

**Vote:613 Kagadi District****Quarter3**

<b>Development Balances</b>	<b>2,034,399</b>	<b>73%</b>	
Domestic Development	2,034,399		
External Financing	0		
<b>Total Unspent</b>	<b>3,702,237</b>	<b>28%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the third quarter the department received Shs. 4,652,837,000 including multi sectoral transfers from LLGs which is 109% of the quarterly and 27% of the annual budget leading to a cumulative of 13,093,418,000/= representing 77%. During the quarter, the department spent Shs. 4,137,789,000/= including multi Sectoral transfers from LLGs which is 97% of the planned quarterly expenditure and 24% of the panned annual expenditure. of the expendiuyures, 86% was spent on wage, 167% on non-wage and 79% On domestic development. There was unspent balance of Shs. 3,702,237,000/= representing 28%. The sector was able to accomplish most of its planned activities apart from from Ugifit activities that are still under procurement process.

**Reasons for unspent balances on the bank account**

There was unspent balance of Shs. 3,702,237,000 out of which 2,034,399,000/= 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, 4meetings 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,109,256</b>	<b>432,098</b>	<b>39%</b>	<b>277,314</b>	<b>107,317</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	84,340	63,255	75%	21,085	21,085	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	188,301	41,299	22%	47,075	0	0%
Other Transfers from Central Government	832,615	326,044	39%	208,154	85,732	41%
<b>Development Revenues</b>	<b>763,904</b>	<b>754,210</b>	<b>99%</b>	<b>190,976</b>	<b>251,301</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,770	36,076	79%	11,442	11,923	104%
Transitional Development Grant	718,134	718,134	100%	179,534	239,378	133%
<b>Total Revenues shares</b>	<b>1,873,160</b>	<b>1,186,307</b>	<b>63%</b>	<b>468,290</b>	<b>358,618</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,340	63,084	75%	21,085	20,924	99%
Non Wage	1,024,916	368,842	36%	256,229	86,232	34%
<b>Development Expenditure</b>						
Domestic Development	763,904	409,702	54%	190,976	171,512	90%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,873,160</b>	<b>841,629</b>	<b>45%</b>	<b>468,290</b>	<b>278,667</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>171</b>	<b>0%</b>			
Wage		171				
Non Wage		0				
<b>Development Balances</b>						
		<b>344,508</b>	<b>46%</b>			
Domestic Development		344,508				
External Financing		0				
<b>Total Unspent</b>		<b>344,678</b>	<b>29%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

During the third quarter the department received Shs. 358,618,000 including multi sectoral transfers from LLGs which is 77% of the quarterly and 22% of the annual budget leading to a cumulative of 1,175,952,000/= representing 63%. During the quarter, the department spent Shs. 278,667,000 including multi Sectoral transfers from LLGs which is 60% of the planned quarterly expenditure and 18% of the planned annual expenditure. There was unspent balance of Shs. 344,678,000/= representing 29%.

### Reasons for unspent balances on the bank account

There was unspent balance of Shs.,344,678,000 Meant to facilitate Capital Projects which are still in 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,432</b>	<b>94,824</b>	<b>74%</b>	<b>32,108</b>	<b>31,608</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	34,000	25,500	75%	8,500	8,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	90,432	67,824	75%	22,608	22,608	100%
<b>Development Revenues</b>	<b>805,650</b>	<b>805,650</b>	<b>100%</b>	<b>201,412</b>	<b>268,550</b>	<b>133%</b>
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	23,333	133%
Sector Development Grant	715,848	715,848	100%	178,962	238,616	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>934,081</b>	<b>900,473</b>	<b>96%</b>	<b>233,520</b>	<b>300,158</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	25,454	75%	8,500	8,454	99%
Non Wage	94,432	64,269	68%	23,108	19,113	83%
<b>Development Expenditure</b>						
Domestic Development	805,650	266,061	33%	201,412	151,908	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>934,081</b>	<b>355,784</b>	<b>38%</b>	<b>233,020</b>	<b>179,475</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,101</b>	<b>5%</b>			
Wage		46				
Non Wage		5,055				
<b>Development Balances</b>						
		<b>539,589</b>	<b>67%</b>			
Domestic Development		539,589				
External Financing		0				
<b>Total Unspent</b>		<b>544,689</b>	<b>60%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

During the third 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 900,473,000/= representing 96% . During the quarter, the department spent Shs. 179,475,000 including multi Sectoral transfers from LLGs which is 33% of the planned quarterly expenditure and 12% of the planned annual expenditure leading to a cumulative of 355,784,000/= representing 38%. There was unspent balance of Shs. 544,689,000/= representing 60%

### Reasons for unspent balances on the bank account

There was unspent balance of Shs. 544,689,000 meant for Capital projects whose contract is still ongoing and payments to be effected in quarter four.

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,666</b>	<b>127,749</b>	<b>70%</b>	<b>38,150</b>	<b>42,916</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	124,600	93,450	75%	31,150	31,150	100%
Locally Raised Revenues	6,000	2,000	33%	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	23,299	75%	0	7,766	0%
<b>Development Revenues</b>	<b>28,732</b>	<b>28,625</b>	<b>100%</b>	<b>7,183</b>	<b>9,577</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	18,732	18,625	99%	4,683	6,244	133%
<b>Total Revenues shares</b>	<b>212,397</b>	<b>156,375</b>	<b>74%</b>	<b>45,333</b>	<b>52,494</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,600	93,075	75%	31,150	31,292	100%
Non Wage	59,066	34,299	58%	14,766	11,766	80%
<b>Development Expenditure</b>						
Domestic Development	28,732	28,625	100%	7,183	9,577	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,397</b>	<b>155,999</b>	<b>73%</b>	<b>53,099</b>	<b>52,636</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>375</b>	<b>0%</b>			
Wage		375				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:613 Kagadi District****Quarter3**

<b>Total Unspent</b>	<b>375</b>	<b>0%</b>	
----------------------	------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter three for FY 2021/22, a total of 52,494,000/= 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 156,375,000/= representing 74%. 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 52,636,000/= representing 99% had been spent by close of the quarter leading to a cumulative of 155,999,000/= representing 73% whereby 100% had been spent on wage, 80% on. non-wage and 133% 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 375,000/= was still unspent on wage.

**Highlights of physical performance by end of the quarter**

By the end of Third quarter, 09 monthly staff salaries were paid, 02 Hacteres of wood lot established, 09 radio programmes held, 180 community members trained in sustainable use of wetlands 07km of buffer zones marked off critical wetlands, 08.5 acres of degraded sections of wetlands restored, 30 capital projects monitored for environmental compliance held and 10 infrastructure development monitoring surveys done, 12 private surveyor activities supervised and 01 physical plan layout for Insunga trading centre developed

## Vote:613 Kagadi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,168</b>	<b>313,079</b>	<b>46%</b>	<b>169,792</b>	<b>89,679</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	223,014	167,261	75%	55,754	55,754	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	117,001	29,345	25%	29,250	12,700	43%
Other Transfers from Central Government	246,250	52,796	21%	61,563	0	0%
Sector Conditional Grant (Non-Wage)	74,903	56,177	75%	18,726	18,726	100%
<b>Development Revenues</b>	<b>6,067</b>	<b>0</b>	<b>0%</b>	<b>1,517</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,067	0	0%	1,517	0	0%
<b>Total Revenues shares</b>	<b>685,235</b>	<b>313,079</b>	<b>46%</b>	<b>171,309</b>	<b>89,679</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,014	155,939	70%	55,754	50,090	90%
Non Wage	456,154	140,775	31%	114,038	32,882	29%
<b>Development Expenditure</b>						
Domestic Development	6,067	0	0%	1,517	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>685,235</b>	<b>296,714</b>	<b>43%</b>	<b>171,309</b>	<b>82,973</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,365</b>	<b>5%</b>			
Wage		11,322				
Non Wage		5,043				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,365</b>	<b>5%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By close of quarter three the sector had received total allocation of Ugx; 89,679,000/= including that allocated to LLGs, representing 52% and 13% of quarter and annual budgets respectively leading to a cumulative of 313,079,000/=. Of this total allocation, 29% was non-wage, 62% for wage, 3% , and 20% was sector conditional non-wage grant. Regarding expenditures, only 82,973,000/= representing 48% and leading to a cumulative of 296,716,000/= of the total allocation was spent whereby 90% was spent on wage, 29% 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 16,365,000/= on wage and non-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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,697</b>	<b>77,863</b>	<b>53%</b>	<b>36,424</b>	<b>27,514</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	73,549	55,162	75%	18,387	18,387	100%
District Unconditional Grant (Wage)	25,148	18,861	75%	6,287	6,287	100%
Locally Raised Revenues	24,000	3,840	16%	6,000	2,840	47%
Multi-Sectoral Transfers to LLGs_NonWage	23,000	0	0%	5,750	0	0%
<b>Development Revenues</b>	<b>44,739</b>	<b>44,739</b>	<b>100%</b>	<b>11,185</b>	<b>14,913</b>	<b>133%</b>
District Discretionary Development Equalization Grant	44,739	44,739	100%	11,185	14,913	133%
<b>Total Revenues shares</b>	<b>190,436</b>	<b>122,602</b>	<b>64%</b>	<b>47,609</b>	<b>42,427</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,148	17,026	68%	6,287	5,134	82%
Non Wage	120,549	59,002	49%	30,137	23,241	77%
<b>Development Expenditure</b>						
Domestic Development	44,739	44,722	100%	11,185	14,897	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>190,436</b>	<b>120,751</b>	<b>63%</b>	<b>47,609</b>	<b>43,271</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,835				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		17				
External Financing		0				
<b>Total Unspent</b>		<b>1,851</b>	<b>2%</b>			

---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 42,427,000/= including multi-sectoral transfers representing 89% of the quarter target and 22% of the annual target and leading to a cumulative of 122,602,000/= representing 64%. Of the receipts, 43% being District Unconditional non-wage, 15% being wage and 35% being for domestic development. Of the total revenues received, 43,271,000/= was spent representing 91% of quarter budget and 21% annual budget leading to a cumulative of 120,751,000/=. Of the total amount expenses, 77% was spent on wage, 82% 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 two 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 1,851,000/= representing 4%, including as balances on non-wage to be used to process quarter three report.

### Highlights of physical performance by end of the quarter

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

## Vote:613 Kagadi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,367</b>	<b>48,138</b>	<b>45%</b>	<b>26,842</b>	<b>12,860</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
District Unconditional Grant (Wage)	27,439	20,579	75%	6,860	6,860	100%
Locally Raised Revenues	8,010	1,369	17%	2,003	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,918	8,190	17%	11,980	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>107,367</b>	<b>48,138</b>	<b>45%</b>	<b>26,842</b>	<b>12,860</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,439	20,360	74%	6,860	6,988	102%
Non Wage	79,928	25,973	32%	19,982	4,414	22%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,367</b>	<b>46,332</b>	<b>43%</b>	<b>26,842</b>	<b>11,402</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,806</b>	<b>4%</b>			
Wage		220				
Non Wage		1,586				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,806</b>	<b>4%</b>			

---

**Vote:613 Kagadi District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review, a total of 12,860,000, including multi-sectoral transfers representing 48% of quarter budget had been received leading to a cumulative of 48,138,000/= representing 45%, whereby of the total receipts, 47% was for recurrent non-wage, and 53% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 11,402,000/= was spent representing 42% whereby 22% was spent on wage and 102% on recurrent non-wage.

**Reasons for unspent balances on the bank account**

The unspent balances was 1,806,000/= 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, quarter two internal audit report produced.

## Vote:613 Kagadi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,632</b>	<b>26,472</b>	<b>69%</b>	<b>9,658</b>	<b>9,155</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,208	907	75%	302	302	100%
District Unconditional Grant (Wage)	17,373	13,030	75%	4,343	4,343	100%
Locally Raised Revenues	4,000	497	12%	1,000	497	50%
Sector Conditional Grant (Non-Wage)	16,051	12,038	75%	4,013	4,013	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,632</b>	<b>26,472</b>	<b>69%</b>	<b>9,658</b>	<b>9,155</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,373	12,170	70%	4,343	3,774	87%
Non Wage	21,259	13,441	63%	5,315	4,816	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,632</b>	<b>25,611</b>	<b>66%</b>	<b>9,658</b>	<b>8,590</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		860				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>860</b>	<b>3%</b>			



---

## Vote:613 Kagadi District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three a total of 9,155,000/= had been received representing 95% of quarter budget and 22% of annual budget and leading to a cumulative of 26,472,000/= representing 69%.whereby 47% was for wage, and 44% sector conditional grant. By the end of quarter, a total 8,590,000/= had been spent representing 89% of quarter budget and a cumulative of 25,611,000/= representing 66% whereby 91% was spent on wage and 87% on non-wage. Some achievements were achieved despite challenges of inadequate funding and staffing.

### Reasons for unspent balances on the bank account

By close of quarter there was only 860,000/= 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 03 Saccos monitored.

## Vote:613 Kagadi District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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,			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,	
211101 General Staff Salaries	1,154,336	770,705	67 %		250,363
212102 Pension for General Civil Service	279,245	213,727	77 %		71,041
213004 Gratuity Expenses	1,084,799	194,442	18 %		194,442
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	3,000	730	24 %		640
221007 Books, Periodicals & Newspapers	1,744	558	32 %		186
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	7,864	3,598	46 %		666
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	1,000	750	75 %		250

## Vote:613 Kagadi District

## Quarter3

221014 Bank Charges and other Bank related costs	0	40	0 %	40
221017 Subscriptions	10,000	0	0 %	0
222001 Telecommunications	800	600	75 %	200
222003 Information and communications technology (ICT)	2,000	1,750	88 %	250
223004 Guard and Security services	2,400	1,800	75 %	600
223005 Electricity	7,000	4,250	61 %	1,250
223006 Water	2,600	2,600	100 %	0
224004 Cleaning and Sanitation	5,800	5,050	87 %	750
225001 Consultancy Services- Short term	2,000	1,053	53 %	0
227001 Travel inland	28,000	22,000	79 %	6,000
227004 Fuel, Lubricants and Oils	24,000	18,000	75 %	6,000
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	7,122	79 %	2,631
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	770,705	67 %	250,363
Non Wage Rect:	1,630,610	624,775	38 %	285,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,784,946	1,395,480	50 %	536,309

Reasons for over/under performance:

**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 printed and pined on the notes board

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	1,998	75 %	666
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224004 Cleaning and Sanitation	768	0	0 %	0
227001 Travel inland	4,000	3,430	86 %	2,430

## Vote:613 Kagadi District

## Quarter3

227004 Fuel, Lubricants and Oils	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,132	6,678	60 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,132	6,678	60 %	3,346

Reasons for over/under performance: low funding from the central government

**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	105 Parish chiefs inducted	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	Parish chiefs inducted
221002 Workshops and Seminars	10,689	6,000	56 %	0
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	5,999	100 %	5,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,689	11,999	36 %	5,999
External Financing:	0	0	0 %	0
Total:	33,689	11,999	36 %	5,999

Reasons for over/under performance: N/A

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	All LLGs monitored and supervised.Government projects supervised and monitored in the district	35 Lower governments Monitored and supervised Government projects supervised and monitored for proper management		Lower governments Monitored and supervised Government projects supervised and monitored for proper management
227001 Travel inland	8,160	4,297	53 %	2,323
227004 Fuel, Lubricants and Oils	8,000	4,100	51 %	1,350

## Vote:613 Kagadi District

## Quarter3

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,160	8,397	46 %	3,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,160	8,397	46 %	3,673
Reasons for over/under performance: low funding from the central governemnt				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Radio talk shows,Baraza conducted, News Journals printed out	03Radio talk shows conducted,03 Baraza held , News Journals printed out	04Radio 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	2,750	79 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	750
Reasons for over/under performance: low funding affecting service delivery in the diatrict				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Have all support staff facilitated, office stationery procured.Have all support staff facilitated, office stationery procured.	36 district staff facilitated, office stationery procured. 666 staff identity Cards procured	36 district staff facilitated, office stationery procured.	12district staff facilitated, office stationery procured. staff identity Cards procured
227004 Fuel, Lubricants and Oils	6,800	4,100	60 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,100	60 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	4,100	60 %	1,350
Reasons for over/under performance: N/W				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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 pined on the noted board	Payroll for all staff on payroll for 03 month printed and pined on the noted board	Payroll for all staff printed and pined on the noted board
221011 Printing, Stationery, Photocopying and Binding	10,395	7,796	75 %	2,599

## Vote:613 Kagadi District

## Quarter3

227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,195	7,796	70 %	2,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,195	7,796	70 %	2,599
Reasons for over/under performance: N/W				
<b>Output : 138111 Records Management Services</b>				
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	1400 files arranged and filed with their numbers		files arranged and filed with their numbers
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	125
221009 Welfare and Entertainment	1,332	999	75 %	333
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	750	0	0 %	0
227001 Travel inland	2,670	952	36 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,752	3,076	46 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,752	3,076	46 %	1,025
Reasons for over/under performance: Inadequate funding affecting services in the office				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information collected and disseminated quarterly information pertaining ICT equipments compiled	ICT equipment like 12 computers , 5 printers and 2 photocopiers 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	3,750	63 %	1,250

## Vote:613 Kagadi District

## Quarter3

227004	Fuel, Lubricants and Oils	9,600	4,800	50 %	4,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,600	8,550	55 %	6,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,600	8,550	55 %	6,050
Reasons for over/under performance:		lack of enough funding for maintenance of all the equipment at the district			
<b>Output : 138113 Procurement Services</b>					
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 for pre qualification advert procurement
221001	Advertising and Public Relations	4,000	2,000	50 %	0
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009	Welfare and Entertainment	1,332	999	75 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,332	5,999	72 %	333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,332	5,999	72 %	333
Reasons for over/under performance:		lacking for funding affecting some services			
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	55,700	19 %	26,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	300,000	55,700	19 %	26,850
	External Financing:	0	0	0 %	0
	Total:	300,000	55,700	19 %	26,850
Reasons for over/under performance:		Inadequate finding for the construction of the admin block Need for more funding from the central government			
Total For Administration : Wage Rect:		1,154,336	770,705	67 %	250,363
Non-Wage Reccurent:		1,713,580	672,121	39 %	305,071
GoU Dev:		333,689	67,699	20 %	32,849

**Vote:613 Kagadi District****Quarter3**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,201,606	1,510,525	47.2 %	588,284



## Vote:613 Kagadi District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019	()		()	()
Non Standard Outputs:	19 LLGs supervised , monitored and mentoredField visit, quarterly meeings and workshops	5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops		5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops	5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops
211101 General Staff Salaries	217,978	169,475	78 %		60,714
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,656	78 %		666
221007 Books, Periodicals & Newspapers	1,200	210	18 %		210
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	9,000	6,338	70 %		2,138
221017 Subscriptions	1,726	1,295	75 %		1,295
222001 Telecommunications	2,400	1,190	50 %		1,190
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	15,000	11,250	75 %		3,750
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %		3,754
Wage Rect:	217,978	169,475	78 %		60,714
Non Wage Rect:	50,126	35,988	72 %		13,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,104	205,463	77 %		74,316
Reasons for over/under performance:	Inadequate funding making it difficult to cover the targeted LLg				
Output : 148102 Revenue Management and Collection Services					

## Vote:613 Kagadi District

## Quarter3

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	( )	( )	( )
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	( )	( )	( )
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,	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,	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,	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,
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,070	75 %	690
221002 Workshops and Seminars	1,580	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,060	6,545	72 %	1,015
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,615	65 %	2,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,615	65 %	2,705
Reasons for over/under performance:	Lost revenue to urban councils hence affecting the tax base for the District.			
Output : 148103 Budgeting and Planning Services				

## Vote:613 Kagadi District

## Quarter3

Date of Approval of the Annual Workplan to the Council	( ) Budget prepared and presented before council before 30/3/2021	( )	( )	( )
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 before	( )	( )	( )
Non Standard Outputs:	sensitizing subcounty cdo on draft budget preparation	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,	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	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,
221014 Bank Charges and other Bank related costs	600	968	161 %	236
227001 Travel inland	6,166	5,495	89 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	6,463	96 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	6,463	96 %	1,236
Reasons for over/under performance:	The target was not meet due to low funding			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	11 votes 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.	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.
221007 Books, Periodicals & Newspapers	750	0	0 %	0

## Vote:613 Kagadi District

## Quarter3

221009 Welfare and Entertainment	750	400	53 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,400	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,400	59 %	0

Reasons for over/under performance: Little challenge experienced.

**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	()	()	()
Non Standard Outputs:	11 votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidenc	2022-04-30 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	2022-02-30 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	2022-04-30 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
211103 Allowances (Incl. Casuals, Temporary)	2,742	2,057	75 %	686
221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	8,658	7,033	81 %	1,710
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,539	70 %	3,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,539	70 %	3,546

Reasons for over/under performance: Low tax base and less funding from MOFPED.

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:613 Kagadi District

## Quarter3

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.	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.	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.	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.
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	14,000	10,500	75 %	3,500
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,750	69 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,750	69 %	7,500
Reasons for over/under performance:	Delay to service generator hence experiencing power out cuts.			
Total For Finance : Wage Rect:	217,978	169,475	78 %	60,714
Non-Wage Reccurent:	130,392	91,755	70 %	28,589
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	348,370	261,230	75.0 %	89,303

## Vote:613 Kagadi District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	9 month salaries paid to staff , 9 months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year, 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, 717 LCI&11 paid ex-gratia at the end of the year, 2 computers serviced, 3 workshops attended 2 office support staff facilitated
211101 General Staff Salaries	311,928	185,838	60 %		77,635
211103 Allowances (Incl. Casuals, Temporary)	298,000	129,578	43 %		17,143
221001 Advertising and Public Relations	1,000	750	75 %		750
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %		750
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	15,886	11,912	75 %		4,245
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
Wage Rect:	311,928	185,838	60 %		77,635
Non Wage Rect:	341,886	162,490	48 %		29,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	653,814	348,328	53 %		107,023
Reasons for over/under performance: low funding to the department has affected the activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	8DCC meetings conducted, 8 evaluation meeting conducted and 4 quarterly reports submitted to PPDA	5DCC meetings conducted, 5 evaluation meeting conducted and 3 quarterly reports submitted to PPDA		2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA	1DCC meetings conducted, 1 evaluation meeting conducted and 1 quarterly reports submitted to PPDA

## Vote:613 Kagadi District

## Quarter3

221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: low funding to the department has affected the activities

**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	3DSC meetings held,03adverts run in news papers and 3 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	1,500	75 %	500
227001 Travel inland	7,400	5,262	71 %	1,562
227004 Fuel, Lubricants and Oils	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,712	73 %	2,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,712	73 %	2,712

Reasons for over/under performance: low funding to the department has affected the activities

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	4DLB meeting held and 4 quarterly reports submitted to the line ministry	3DLB meetings held and 3 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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: low funding to the department has affected the activities

**Output : 138205 LG Financial Accountability**

N/A

## Vote:613 Kagadi District

## Quarter3

Non Standard Outputs:	4 LGPAC meetings conducted and 4 quarterly reports submitted to the line ministry	3 LGPAC meetings conducted and 3 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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: low funding to the department has affected the activities				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	12 workshops attended, 12 monitoring visits conducted and 2 office support staff facilitated	9 workshops attended, 9 monitoring visits conducted and 4 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	548	75 %	188
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	14,470	10,849	75 %	3,999
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	27,897	75 %	9,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,200	27,897	75 %	9,687
Reasons for over/under performance: low funding to the department has affected the activities				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 council meetings conducted, 4 committee meeting held and 1 vehicle for the district chairperson serviced	3 council meetings conducted, 3 committee meeting held and 2 vehicles for the district chairperson serviced	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced
211103 Allowances (Incl. Casuals, Temporary)	45,600	22,000	48 %	2,784
227001 Travel inland	6,000	4,750	79 %	710
227004 Fuel, Lubricants and Oils	2,402	0	0 %	0



## Vote:613 Kagadi District

## Quarter3

228002 Maintenance - Vehicles	6,198	2,000	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,200	28,750	48 %	3,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	28,750	48 %	3,494
Reasons for over/under performance: low funding to the department has affected the activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>311,928</i>	<i>185,838</i>	<i>60 %</i>	<i>77,635</i>
<i>Non-Wage Reccurent:</i>	<i>463,286</i>	<i>236,849</i>	<i>51 %</i>	<i>48,281</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>422,686</i>	<i>54.5 %</i>	<i>125,915</i>

## Vote:613 Kagadi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	salary for field extension workers paid for 12 months, 1 vehicle serviced and maintained, 2 computers serviced and maintained, 15000 farmers trained, 76 demonstration sites established, 456 agriculture pests and disease surveillance done, 456 trainings done in basic agronomic practices, 190 trainings 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 9 months, 1 vehicle serviced and maintained, 2 computers serviced, 6,116 farmers trained, 179 trainings done in basic agronomic practices, 146 trainings done in post harvest practices, 271 trainings done in agricultural product value addition and market access, 518 livestock farmers trained, 15 fish farmers trained, 11 plant clinic held.		salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 3000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 9 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, 1500 farmers trained, 86 trainings done in basic agronomic practices, 41 trainings done in post harvest practices, 112 trainings done in agricultural product value addition and market access, 408 livestock farmers trained, 15 fish farmers trained, 5 plant clinice held.
211101 General Staff Salaries	1,015,467	705,898	70 %		177,200
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
227001 Travel inland	240,800	180,595	75 %		62,300
227004 Fuel, Lubricants and Oils	22,200	16,650	75 %		5,550
228002 Maintenance - Vehicles	10,000	7,500	75 %		2,500
Wage Rect:	1,015,467	705,898	70 %		177,200
Non Wage Rect:	275,000	206,245	75 %		71,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,467	912,144	71 %		249,050
Reasons for over/under performance: cost of fuel limited the implementation of planned activities					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:613 Kagadi District

## Quarter3

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 , 1 field visits for production sectoral committee to Kiryandongo on cooperatives, SACCOS and HFOs, 2 quarterly Supervision and monitoring of Agricultural Extension Services by stakeholders 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	1 field visits for production sectoral committee to Kiryandongo on cooperatives, SACCOS and HFOs,
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	8,959	6,716	75 %	2,236
222001 Telecommunications	300	225	75 %	225
227001 Travel inland	28,000	20,553	73 %	9,685
227004 Fuel, Lubricants and Oils	22,200	16,650	75 %	5,550
228002 Maintenance - Vehicles	7,000	5,243	75 %	1,743
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,959	50,386	74 %	19,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,959	50,386	74 %	19,689
Reasons for over/under performance:	cost of fuel affected implementation of planned activities			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				

## Vote:613 Kagadi District

## Quarter3

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.	70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured. 37,000 doses of poultry vaccine procured, 2 laptops procured, 1 nitrogen tank and accessories	70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured.	70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured.
312201 Transport Equipment	20,000	946	5 %	946
312202 Machinery and Equipment	58,744	58,463	100 %	19,994
312301 Cultivated Assets	7,402	7,402	100 %	7,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,146	66,811	78 %	28,342
External Financing:	0	0	0 %	0
Total:	86,146	66,811	78 %	28,342

Reasons for over/under performance: Nil

**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	11 slaughter houses inspected, 15,344 animal carcasses inspected, 13 butchers trained, 3 demonstrations on accaricide usage done.	6 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	3 slaughter houses inspected, 3,236 animal carcasses inspected
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: limited funding

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
-----	--	--	--	--

## Vote:613 Kagadi District

## Quarter3

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:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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	5,828 livestock and pets vaccinated, 2,230 livestock and pets treated. 2 disease surveillance trips conducted in 6 LLGs		7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG	2,345 livestock and pets vaccinated, 834 livestock and pets treated.
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: lack of transport facilities to all field staff.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:613 Kagadi District

## Quarter3

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	346.7 tonnes of fish recorded. 18 monitoring visits at 8 landing sites conducted, 2 trainings on data fish catch data recording done, 10 law enforcement patrols with FPU conducted, 42 fish farmers monitored, 1 learning visit to NaFRRI - Jinja and Kajjansi Research station done, 41 inspection visits to 8 fish markets	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	146.7 tonnes of fish recorded.. 6 monitoring visits at 4 landing sites conducted, 2 trainings on data fish catch data recording done, 6 law enforcement patrols with FPU conducted, 32 fish farmers monitored, 1 learning visit to NaFRRI - Jinja done 14 inspection visits to 8 fish markets
227001 Travel inland	6,000	4,245	71 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,245	71 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,245	71 %	1,500
Reasons for over/under performance:	insufficient funding, especially fuel to conduct MCS activities.			

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:613 Kagadi District

## Quarter3

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 and 2 micro irrigation systems monitored, 14 farmers trained on water conservation and irrigation, 37 farmers trained on post harvest handling practices, 23 inspection visit to agro input dealers foe quality assurance, 2,042 farmers training on good agronomic practices.	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, 1 monitoring visits to support project activities.	2 tractors and 2 micro irrigation systems monitored, 10 farmers trained on water conservation and irrigation, 21 farmers trained on post harvest handling practices, 08 inspection visit to agro input dealers foe quality assurance, 621 farmers training on good agronomic practices.
221008	Computer supplies and Information Technology (IT)	8,000	3,500	44 %	3,500
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001	Telecommunications	400	400	100 %	400
224006	Agricultural Supplies	34,400	23,631	69 %	23,631
227001	Travel inland	72,980	20,278	28 %	9,435
227004	Fuel, Lubricants and Oils	26,420	16,881	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,700	65,190	46 %	37,466
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,700	65,190	46 %	37,466
Reasons for over/under performance:		lack of transport facilities to field staff			
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 visit to establish market destination on different agricultural products, 1 data collection trip targeting maize,	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 market destination on different agricultural products.
227001	Travel inland	2,000	1,500	75 %	500

## Vote:613 Kagadi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: insufficient funding to the sector				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(300) Tsetse traps deployed and serviced in selected LLGs	(35) Tsetse traps deployed and serviced in selected LLGs	(75)Tsetse traps deployed and serviced in selected LLGs	(0)Tsetse traps deployed and serviced in selected LLGs
Non Standard Outputs:	80 farmers trained in apiary management practices, 4 quarterly monitoring visists to sericulture demonstrations, 2 benchmark visits to reseacrch organisatios and successful farmers	71 farmers trained in apiary management practices, 11 quarterly monitoring visists to sericulture demonstrations, 1 benchmark visit to research	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations, 1 benchmark visits to research	25 farmers trained in honey harvesting practices,5 monitoring visists to sericulture demonstrations, 2 benchmark visit to research
227001 Travel inland	3,000	2,244	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,244	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,244	75 %	750
Reasons for over/under performance: high fuel rates limited farmer outreach.				
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	8 vermin hunting operations 4 vermin awareness and sensitization meetings conducted		2 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				



## Vote:613 Kagadi District

## Quarter3

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.	2,785 livestock treated; 3 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.	1,320 livestock treated, 1 quarterly monitoring and supervision done, 19 field staff backstopped, 212 farmers trained on good animal husbandry management practices.
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		nil			
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 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,	
211101	General Staff Salaries	386,800	120,944	31 %	90,400

**Vote:613 Kagadi District****Quarter3**

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 %	0
221007 Books, Periodicals & Newspapers	500	375	75 %	375
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,520	2,640	75 %	880
222001 Telecommunications	400	300	75 %	100
222003 Information and communications technology (ICT)	304	150	49 %	0
223005 Electricity	1,600	1,200	75 %	400
227001 Travel inland	4,780	3,585	75 %	1,260
228002 Maintenance - Vehicles	1,000	614	61 %	115
Wage Rect:	386,800	120,944	31 %	90,400
Non Wage Rect:	17,104	9,864	58 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,904	130,809	32 %	93,530

Reasons for over/under performance:

**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	NIL	40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model	NIL
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: No implementation yet

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

N/A

## Vote:613 Kagadi District

## Quarter3

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	2 demonstration ponds constructed	1 road choak constructed,	2 demonstration ponds constructed
312103 Roads and Bridges	9,000,000	0	0 %	0
312104 Other Structures	40,000	9,996	25 %	9,996
312202 Machinery and Equipment	23,756	16,499	69 %	16,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,063,756	26,495	0 %	26,495
External Financing:	0	0	0 %	0
Total:	9,063,756	26,495	0 %	26,495
Reasons for over/under performance:	mini hatchery under construction			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,402,267</i>	<i>826,843</i>	<i>59 %</i>	<i>267,600</i>
<i>Non-Wage Reccurent:</i>	<i>2,902,755</i>	<i>346,425</i>	<i>12 %</i>	<i>137,135</i>
<i>GoU Dev:</i>	<i>9,406,462</i>	<i>93,306</i>	<i>1 %</i>	<i>54,837</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,711,484</i>	<i>1,266,573</i>	<i>9.2 %</i>	<i>459,571</i>

## Vote:613 Kagadi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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	1,998	75 %		666
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,636	1,227	75 %		409
222001 Telecommunications	4,000	3,000	75 %		1,000
223005 Electricity	800	600	75 %		200
224001 Medical and Agricultural supplies	20,000	20,000	100 %		13,400
224004 Cleaning and Sanitation	600	450	75 %		150
227001 Travel inland	22,000	11,193	51 %		4,765
227004 Fuel, Lubricants and Oils	14,507	10,880	75 %		3,630
228002 Maintenance - Vehicles	8,400	5,424	65 %		1,224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,407	38,371	65 %		13,244
Gou Dev:	20,000	20,000	100 %		13,400
External Financing:	0	0	0 %		0
Total:	79,407	58,371	74 %		26,644
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					

## Vote:613 Kagadi District

## Quarter3

227001 Travel inland	0	131,583	0 %	131,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	131,583	0 %	131,583
Total:	0	131,583	0 %	131,583
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
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	( ) 7655 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	( )7655 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	( ) 870 Number of inpatients that visited the NGO Basic health facilities	(1663)Number of inpatients that visited the NGO Basic health facilities	( )870 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	( ) 808 deliveries conducted in the NGO Basic health facilities	(453)No. and proportion of deliveries conducted in the NGO Basic health facilities	( )808 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	( ) 858 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	( )858 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 858 children immunized with Pentavalent vaccine in the NGO Basic health facilities 870 of inpatients that visited the NGO Basic health facilities 7655 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 858 children immunized with Pentavalent vaccine in the NGO Basic health facilities 870 of inpatients that visited the NGO Basic health facilities 7655 outpatients that visited the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	57,517	43,138	75 %	14,379

## Vote:613 Kagadi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,517	43,138	75 %	14,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,517	43,138	75 %	14,379

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(280) Number of trained health workers in health centers	() 62 health workers trained in SPT for covid 19 vaccination, 376 health workers trained in nOPV vaccination	(70)	()62 health workers trained in SPT for covid 19 vaccination, 376 health workers trained in nOPV vaccination
No of trained health related training sessions held.	(4) No of trained health related training sessions held.	() A training in nOPV vaccination and the second training was in SPT on covid 19 vaccination	(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	()A training in nOPV vaccination and the second training was in SPT on covid 19 vaccination
Number of outpatients that visited the Govt. health facilities.	(112300) Number of outpatients that visited the Govt. health facilities.	() 32933 outpatients that visited the Govt. health facilities.	(28075)Number of outpatients that visited the Govt. health facilities.	()32933 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.	() 3496 inpatients that visited the Govt. health facilities.	(3283)Number of inpatients that visited the Govt. health facilities.	()3496 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	() 2695 deliveries conducted in the Govt. health facilities	(2280)No and proportion of deliveries conducted in the Govt. health facilities	()2695 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	() 63 % age of approved posts filled with qualified health workers	(95%)% age of approved posts filled with qualified health workers	()63 % age of approved posts filled with qualified health workers

## Vote:613 Kagadi District

## Quarter3

% 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	( ) 2984 children immunized with Pentavalent vaccine	(3154)No of children immunized with Pentavalent vaccine	( )2984 children immunized with Pentavalent vaccine
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	63% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 86% of deliveries to be conducted in the Govt health facilities 2984 children to be immunized with Pentavalent vaccine 2 health related training sessions held (nOPV and SPT training) 3496 inpatients to visit the Govt. health facilities 32933 outpatients to visit the Govt. health facilities 368 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	63% age of approved posts to be filled with qualified health workers 100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 86% of deliveries to be conducted in the Govt health facilities 2984 children to be immunized with Pentavalent vaccine 2 health related training sessions held (nOPV and SPT training) 3496 inpatients to visit the Govt. health facilities 32933 outpatients to visit the Govt. health facilities 368 trained health workers in health centers
263367 Sector Conditional Grant (Non-Wage)	465,830	349,372	75 %	116,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,830	349,372	75 %	116,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,830	349,372	75 %	116,457
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Upgrading Galiboleka HCII to HCIII	( ) Contact awarded and assessment of the site was done. construction not yet started	( )	( )Contact awarded and assessment of the site was done. construction not yet started
Non Standard Outputs:	Upgrading Galiboleka HCII to HCIII	Contact awarded and assessment of the site was done. construction not yet started	Upgrading Galiboleka HCII to HCIII	Contact awarded and assessment of the site was done. construction not yet started

## Vote:613 Kagadi District

## Quarter3

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**

No of staff houses constructed	(2) Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	( ) Construction not yet started	( )	( )Construction not yet started
Non Standard Outputs:	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction not yet started	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction not 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 not yet started	( )	( )Construction not yet started
Non Standard Outputs:	Construction of Kabamba HCII maternity ward	Construction not yet started	Construction of Kabamba HCII maternity ward	Construction not yet started

312101 Non-Residential Buildings	60,000	56,310	94 %	56,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	56,310	94 %	56,310
External Financing:	0	0	0 %	0
Total:	60,000	56,310	94 %	56,310

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	( ) Procurement of medical equipments for Burora HCIII done	( )	( )Procurement of medical equipments for Burora HCIII done
-------------------------------------	--	---	-----	--



**Vote:613 Kagadi District****Quarter3**

Non Standard Outputs:	Procurement of medical equipments for Burora HCIII and equipments for all other HFs within the district	Procurement of medical equipments for Burora HCIII done	Procurement of medical equipments for Burora HCIII and equipments for all other HFs within the district	Procurement of medical equipments for Burora HCIII done
312202 Machinery and Equipment	225,441	210,435	93 %	91,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,441	210,435	93 %	91,445
External Financing:	0	0	0 %	0
Total:	225,441	210,435	93 %	91,445

Reasons for over/under 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	() 705 ANC attendences visted the Hospital	()	()705 ANC attendences visted the Hospital
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.	() 1077 in patients visited the hospital	()	()1077 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	() 697 deliveries conducted in the District/General hospitals	()	()697 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).	() 2402 out patients visited the hospital	()	()2402 out patients visited the hospital

## Vote:613 Kagadi District

## Quarter3

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	376,040	75 %	125,347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	501,387	376,040	75 %	125,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	501,387	376,040	75 %	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	3,674,380	84 %	1,287,762
211103	Allowances (Incl. Casuals, Temporary)	0	397,500	0 %	500
227001	Travel inland	0	89,999	0 %	0
228002	Maintenance - Vehicles	0	22,500	0 %	696
	Wage Rect:	4,372,720	3,674,380	84 %	1,287,762
	Non Wage Rect:	0	509,999	0 %	1,196
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,372,720	4,184,378	96 %	1,288,958
Reasons for over/under performance:					

## Vote:613 Kagadi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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	246,913	292 %		136,262
227004 Fuel, Lubricants and Oils	7,125	5,343	75 %		1,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,802	12,601	64 %		4,205
Gou Dev:	0	0	0 %		0
External Financing:	75,000	239,656	320 %		133,843
Total:	94,802	252,256	266 %		138,048
Reasons for over/under performance:					
Total For Health : Wage Rect:	4,372,720	3,674,380	84 %		1,287,762
Non-Wage Reccurent:	1,103,943	1,329,521	120 %		274,828
GoU Dev:	1,005,954	286,745	29 %		161,155
Donor Dev:	75,000	371,239	495 %		265,426
Grand Total:	6,557,617	5,661,884	86.3 %		1,989,171

## Vote:613 Kagadi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 (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 student drop-outs	() 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

## Vote:613 Kagadi District

## Quarter3

No. of pupils sitting PLE	() In 115 PLE sitting Centres	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	67,506	37,000	55 %	37,000
263367 Sector Conditional Grant (Non-Wage)	1,325,711	645,904	49 %	645,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,393,218	682,904	49 %	682,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,393,218	682,904	49 %	682,904

Reasons for over/under performance: Activity Implemented as planned

## 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	(2) Construction 2 Classrooms with office and store each at Muhorro Muslim 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 Nyaruziba P/s, and Waihembe Respectvely	(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	(2)Construction 2 Classrooms with office and store each at Muhorro Muslim 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 Nyaruziba P/s, and Waihembe Respectvely
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
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 Respectvely	Construction 2 Classrooms with office and store each at Muhorro Muslim 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 Nyaruziba P/s, and Waihembe Respectvely	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	Construction 2 Classrooms with office and store each at Muhorro Muslim 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 Nyaruziba P/s, and Waihembe Respectvely
312104 Other Structures	642,072	452,792	71 %	452,792

## Vote:613 Kagadi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	642,072	452,792	71 %	452,792
External Financing:	0	0	0 %	0
Total:	642,072	452,792	71 %	452,792

Reasons for over/under performance: Activity Implemented as Planned

**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	(1)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
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	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
312104 Other Structures	192,000	91,944
		48 %
		91,944

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	91,944	48 %	91,944
External Financing:	0	0	0 %	0
Total:	192,000	91,944	48 %	91,944

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	() Procurement of desks for primary schools; 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)	()	()
--	--	----	----

## Vote:613 Kagadi District

## Quarter3

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)			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)	
312203 Furniture & Fixtures	66,848	5,458	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,848	5,458	8 %		0
External Financing:	0	0	0 %		0
Total:	66,848	5,458	8 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2744) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	( )		( ) In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	( )
No. of teaching and non teaching staff paid	(141) In 9 Government aided secondary schools	( )		( ) In 9 Government aided secondary schools	( )
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	378,447	35 %		378,447

**Vote:613 Kagadi District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090,340	378,447	35 %	378,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090,340	378,447	35 %	378,447

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

N/A

Construction of  
King Solomon SSS  
and Kitegwa  
community  
secondary School  
with other selected  
seed schools

281504 Monitoring, Supervision & Appraisal of capital works	100,000	93,938	94 %	28,397
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	183,938	10 %	28,397
External Financing:	0	0	0 %	0
Total:	1,867,610	183,938	10 %	28,397

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A



## Vote:613 Kagadi District

## Quarter3

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 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, end of term districtwide examinations coordinated.	9 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, 3 report on monitoring learning achievements prepared, 3 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 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, made, workshops and seminars attended,	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 on Girl Guides activities prepared, 1 report on monitoring learning achievements prepared, 1 quarterly reports prepared and submitted to line ministries, made, workshops and seminars attended,
221002 Workshops and Seminars	80,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	2,150	60 %	950
222001 Telecommunications	1,120	746	67 %	376
227001 Travel inland	71,000	12,500	18 %	6,000
227004 Fuel, Lubricants and Oils	30,000	18,000	60 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,720	33,396	39 %	16,326
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	185,720	33,396	18 %	16,326

Reasons for over/under performance: Activity implemented as planned

### Output : 078403 Sports Development services

N/A

## Vote:613 Kagadi District

## Quarter3

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	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 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,	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,
221009	Welfare and Entertainment	5,500	3,666	67 %	1,836
227001	Travel inland	20,000	13,298	66 %	6,632
227004	Fuel, Lubricants and Oils	4,500	2,500	56 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,464	65 %	9,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,464	65 %	9,468
Reasons for over/under performance:		activity implemented as Planned			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff Trainings held	Staff Trainings held	Staff Trainings held	Staff Trainings held
221009	Welfare and Entertainment	5,000	3,333	67 %	1,667
227001	Travel inland	5,000	3,333	67 %	1,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,666	67 %	3,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,666	67 %	3,334
Reasons for over/under performance:		Activity Implemented as planned			
Output : 078405 Education Management Services					
N/A					

## Vote:613 Kagadi District

## Quarter3

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 9 months 3 Quarterly monitoring and supervision reports prepared, 4 reports on visits to line ministries prepared, 12 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 3 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	7,511,258	66 %	2,463,813
221009	Welfare and Entertainment	3,500	2,777	79 %	1,167
221012	Small Office Equipment	1,000	667	67 %	364
222001	Telecommunications	3,000	2,000	67 %	1,000
223005	Electricity	500	333	67 %	167
227001	Travel inland	12,000	9,972	83 %	3,333
227004	Fuel, Lubricants and Oils	10,000	7,166	72 %	3,335
Wage Rect:		11,450,603	7,511,258	66 %	2,463,813
Non Wage Rect:		30,000	22,915	76 %	9,365
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,480,603	7,534,173	66 %	2,473,178
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	( )	( )	( )	( )
No. of children accessing SNE facilities	( ) Bishop Rwakaikara Primary school	( )	( )	( )	( )

## Vote:613 Kagadi District

## Quarter3

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	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,450,603	7,511,258	66 %	2,463,813
Non-Wage Reccurent:	2,642,278	1,145,791	43 %	1,100,843
GoU Dev:	2,768,531	734,131	27 %	573,133
Donor Dev:	100,000	0	0 %	0
Grand Total:	16,961,411	9,391,181	55.4 %	4,137,789

## Vote:613 Kagadi District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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 9 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 3 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, 03 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.	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	63,084	75 %		20,924
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		750
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	400	300	75 %		100
227001 Travel inland	6,000	2,885	48 %		240
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	84,340	63,084	75 %		20,924
Non Wage Rect:	19,000	5,885	31 %		1,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,340	68,969	67 %		22,664
Reasons for over/under performance: Activity Implemented as Planned					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:613 Kagadi District

## Quarter3

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,041	50,520	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,041	50,520	50 %	0
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	113,885	38 %	31,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,395	113,885	38 %	31,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,395	113,885	38 %	31,513
Reasons for over/under performance:	Activity Implemented as Planned			
Output : 048158 District Roads Maintainence (URF)				

## Vote:613 Kagadi District

## Quarter3

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	( ) Roads worked on are:mpamba- mugali- kibwera,kasoo- sese- kabuga,kyema- butahura-buraza- mpefu yasande,hataano- diida- kyakahuku,nyamiiti- nyankoma-rwentahi- rutoma	( )	( )Roads worked on are:mpamba- mugali- kibwera,kasoo- sese- kabuga,kyema- butahura-buraza- mpefu yasande,hataano- diida- kyakahuku,nyamiiti- nyankoma-rwentahi- rutoma
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	( ) Roads worked on are:mpamba- mugali- kibwera,kasoo- sese- kabuga,kyema- butahura-buraza- mpefu yasande,hataano- diida- kyakahuku,nyamiiti- nyankoma-rwentahi- rutoma	( )	( )Roads worked on are:mpamba- mugali- kibwera,kasoo- sese- kabuga,kyema- butahura-buraza- mpefu yasande,hataano- diida- kyakahuku,nyamiiti- nyankoma-rwentahi- rutoma
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	353,179	122,254	35 %	33,624

## Vote:613 Kagadi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,179	122,254	35 %	33,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,179	122,254	35 %	33,624

Reasons for over/under performance: Activity Implemented as Planned

## 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	40,441	72 %	15,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,134	40,441	72 %	15,669
External Financing:	0	0	0 %	0
Total:	56,134	40,441	72 %	15,669

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	() 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
--	--	--	----	---



## Vote:613 Kagadi District

## Quarter3

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	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	36,960	92 %	12,000
	312103 Roads and Bridges	622,000	296,226	48 %	131,919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	662,000	333,186	50 %	143,919
	External Financing:	0	0	0 %	0
	Total:	662,000	333,186	50 %	143,919
	Reasons for over/under performance: Activity Implemented as Planned				
	Programme : 0482 District Engineering Services				
	Higher LG Services				
	Output : 048202 Vehicle Maintenance				
	N/A				
	Non Standard Outputs:	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained
	228002 Maintenance - Vehicles	14,000	9,400	67 %	3,000
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,000	9,400	67 %	3,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,000	9,400	67 %	3,000	
Reasons for over/under performance: Activity Implemented as Planned					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained	

## Vote:613 Kagadi District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	50,000	25,600	51 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	25,600	51 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	25,600	51 %	6,000
Reasons for over/under performance:	Activity Implemented as Planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,340</i>	<i>63,084</i>	<i>75 %</i>	<i>20,924</i>
<i>Non-Wage Reccurent:</i>	<i>836,615</i>	<i>327,544</i>	<i>39 %</i>	<i>75,877</i>
<i>GoU Dev:</i>	<i>718,134</i>	<i>373,626</i>	<i>52 %</i>	<i>159,588</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>764,255</i>	<i>46.6 %</i>	<i>256,389</i>

## Vote:613 Kagadi District

## Quarter3

## 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 lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services	9 months Staff salaries paid, Preparation and submission of 3 quarterly reports and 1 annual workplan to MWE, fuel and lubricants, 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 lubricants, 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 lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services
211101 General Staff Salaries	34,000	25,454	75 %		8,454
221002 Workshops and Seminars	2,004	1,002	50 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,270	1,135	50 %		0
222001 Telecommunications	1,500	1,125	75 %		375
227001 Travel inland	10,000	7,045	70 %		2,045
227004 Fuel, Lubricants and Oils	18,000	12,000	67 %		4,000
228002 Maintenance - Vehicles	4,400	2,199	50 %		0
Wage Rect:	34,000	25,454	75 %		8,454
Non Wage Rect:	40,174	26,006	65 %		6,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,174	51,460	69 %		15,374
Reasons for over/under performance:	Activity Implemented as planned				
Output : 098102 Supervision, monitoring and coordination					

## Vote:613 Kagadi District

## Quarter3

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	( ) 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	( )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
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	( ) 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	( )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	
227001 Travel inland	18,000	13,500	75 %	4,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,500	75 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,500	75 %	4,515
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	(1) 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	1,693	75 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,258	1,693	75 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,258	1,693	75 %	605

## Vote:613 Kagadi District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Implemented as planned					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	( ) At District head quarter and sub county level	(1) At District head quarter and sub county level		( )	(1)At District head quarter and sub county level
No. of water user committees formed.	( ) Water user committees formed	(1) Water user committees formed		( )	(1)Water user committees formed
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		Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Mabaale	Promotedcommunity based managemant in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Mabaale
221002 Workshops and Seminars	18,000	13,500	75 %		4,500
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	10,000	6,570	66 %		1,573
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	23,070	68 %		7,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	23,070	68 %		7,073

Reasons for over/under performance: Activity implemented as planned

## 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	( ) Drilling of seven bore holes completed. (kaisolya,kiboga p/s,hamugyi,kahund e,kasana,wabinyama and burora)		(2)Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	( )Drilling of seven bore holes completed. (kaisolya,kiboga p/s,hamugyi,kahund e,kasana,wabinyama and burora)
--	--	--	--	---	---

## Vote:613 Kagadi District

## Quarter3

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	( ) Activity Planned for next Quarter	(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	( )Activity Planned for next Quarter
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	16,103	15,301	95 %	6,131
312104 Other Structures	372,183	195,858	53 %	98,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,286	211,159	54 %	104,950
External Financing:	0	0	0 %	0
Total:	388,286	211,159	54 %	104,950
Reasons for over/under performance:	Activity Implemented as Planned			
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	( ) Pachwa water supply system Phase II and extension of Kiduuma water supply system to kiryanga	(2)Pachwa water supply system Phase II and extention of Kiduuma water supply system to kiryanga	( )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	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	6,091	9 %	6,091
312104 Other Structures	345,779	48,811	14 %	40,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,364	54,902	13 %	46,958
External Financing:	0	0	0 %	0
Total:	417,364	54,902	13 %	46,958
Reasons for over/under performance:	Activity Implemented as Planned			
Total For Water : Wage Rect:	34,000	25,454	75 %	8,454
Non-Wage Reccurent:	94,432	64,269	68 %	19,113
GoU Dev:	805,650	266,061	33 %	151,908
Donor Dev:	0	0	0 %	0
Grand Total:	934,081	355,784	38.1 %	179,475

## Vote:613 Kagadi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	09 monthly staff salaries paid; July 2021,August 2021 and September 2021.October 2021,November 2021 December 2021;january,Februa ry and March 2022		03monthly staff salaries paid; January 2022,February 2022 and March 2022.	03 monthly staff salaries paid; January ,February and March 2022.
211101 General Staff Salaries	124,600	93,075	75 %		31,292
Wage Rect:	124,600	93,075	75 %		31,292
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,600	93,075	75 %		31,292
Reasons for over/under performance:	No challenge faced in payment staff wages all staff salaries wee paid as per work plan and budget				
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	() 02 Ha of eucalyptus firewood lot established		()	()02 acres of eucalyptus firewood lot established
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		()	()NI
Non Standard Outputs:	16 school out reaches on forestry management related activities held	NILL		04 school's;Kihumuru, Kiahunuru,Kinaaba and Busungubwa primary school out reaches on forestry management related activities held	NILL
221009 Welfare and Entertainment	560	420	75 %		140
224004 Cleaning and Sanitation	400	300	75 %		100
224006 Agricultural Supplies	1,000	750	75 %		250

## Vote:613 Kagadi District

## Quarter3

227001 Travel inland	540	540	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,010	80 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,010	80 %	750
Reasons for over/under performance: inadequate funds allocated to the sector				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	( ) 01 agroforestry demonstration center established and 01 district nursery bed established	( )	( )	
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	( )	( )	
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	846	740	88 %	740
227001 Travel inland	720	720	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,460	93 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,460	93 %	740
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	( ) 12 watershed management committee formulated	( ) NIL	( )	( )01 water shed management committee formed
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	500 community members including 200 women and 300 men trained in sustainable use of wetland resources	200 community members including 200 women and 300 men trained in sustainable use of wetland resources
221002 Workshops and Seminars	4,280	3,210	75 %	1,070
221005 Hire of Venue (chairs, projector, etc)	3,200	2,400	75 %	800
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900



## Vote:613 Kagadi District

## Quarter3

224006 Agricultural Supplies	3,920	2,940	75 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,750
Reasons for over/under performance: Good coordination between Environmental sector and lower local Government leaders				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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	() 07 km of wetland buffor zones marked of along rivers; 04 Nkusi and 02 wabitujju in Mpeefu and rutete sub counties respectively and Rwengag wetland paachwa town council	()	()01 km of wetland buffor zones marked of along rivers; Rwengaga wetland Paachwa town council
Non Standard Outputs:		6.5km of wetland buffers zone marked off across the district wetlands	8km of wetland buffers zone marked off; Ruzaire	0.5km of wetland buffers zone marked off; Ruzaire
221002 Workshops and Seminars	2,800	2,100	75 %	700
221005 Hire of Venue (chairs, projector, etc)	3,920	2,940	75 %	980
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
224001 Medical and Agricultural supplies	3,920	2,940	75 %	980
227001 Travel inland	4,960	3,720	75 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,500	75 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,500	75 %	4,500
Reasons for over/under performance: adequate release of allocated funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() 60 monitoring and compliance surveys on all capital infrastructure projects being implemented undertaken	() 50 monitoring and compliance surveys on all capital infrastructure projects being implemented undertaken	()	()20 monitoring and compliance surveys on all capital infrastructure projects being implemented undertaken

## Vote:613 Kagadi District

## Quarter3

Non Standard Outputs:	40 district capital projects certified for environmental compliance	27 district capital projects- Health center construction civil works certified for environmental compliance	10 district capital projects-School class room construction civil works certified for environmental compliance	05 district capital projects- Health center construction civil works certified for environmental compliance
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	4,579	75 %	1,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,579	57 %	1,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,579	57 %	1,526
Reasons for over/under performance: non compliance to set environmental guidance due to the project planned BOQ are Environmental blind				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	07private survey activities monitored	05private survey activities monitored	02private survey activities monitored
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	200	150	75 %	50
221012 Small Office Equipment	80	60	75 %	20
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	520	390	75 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	250
Reasons for over/under performance: land transactions were at alow pace				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	60 infrastructure monitoring compliance surveys conducted	NIL	15 infrastructure monitoring compliance surveys conducted in Rugashali and Mpeefu Yasande Town councils 07 and 08 monitorings respectively	NIL
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	200	150	75 %	50
221012 Small Office Equipment	80	60	75 %	20
224004 Cleaning and Sanitation	200	150	75 %	50

## Vote:613 Kagadi District

## Quarter3

227001 Travel inland	520	390	75 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	250
Reasons for over/under performance: under funding to the sector				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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	
312104 Other Structures	7,000	7,000	100 %	2,333
312301 Cultivated Assets	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,333
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	124,600	93,075	75 %	31,292
Non-Wage Reccurent:	49,066	34,299	70 %	11,766
GoU Dev:	10,000	10,000	100 %	3,333
Donor Dev:	0	0	0 %	0
Grand Total:	183,666	137,374	74.8 %	46,392

## Vote:613 Kagadi District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	5 of PWD groups supported with Seed Capital. 4 PWDs Supported Projects Monitored	4 of PWD groups Approved for funding under MOGLSD District and 10 under MOGLSD PWD grant district funding  3PWDs Supported Projects Monitored		4 PWDs Supported Projects Monitored	4 of PWD groups Approved for funding under MOGLSD District and 10 under MOGLSD PWD grant district funding  3PWDs Supported Projects Monitored
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	750	7 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	750	7 %		250
Reasons for over/under performance: 4 groups set for funding from MOGLSD district vote and 10 under direct MOGLSD vote					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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  5 VSLAs form and		20 Community Groups formed and registered  5 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	9,817	75 %		3,272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,090	9,817	75 %		3,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,090	9,817	75 %		3,272
Reasons for over/under performance: The is need for transport to CDOs					

## Vote:613 Kagadi District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
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 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 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	1 FAL Program Monitoring Visit Conducted		75 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	1 FAL Program Monitoring Visit Conducted
227001 Travel inland	5,311	4,783	90 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,311	4,783	90 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,311	4,783	90 %		528
Reasons for over/under performance:	The program needs more funding				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:613 Kagadi District

## Quarter3

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 TPC oriented in gender mainstreaming 2 CBOS and 2 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held	1 TPC oriented in gender mainstreaming 2 CBOS and 2 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 TPC oriented in gender mainstreaming 2 CBOS and 2 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held
227001	Travel inland	24,000	11,875	49 %	1,177
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	11,875	49 %	1,177
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	11,875	49 %	1,177
Reasons for over/under performance:		The program needs more funding			
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 1 FFC Kagadi Sessions Attended

## Vote:613 Kagadi District

## Quarter3

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 165 Family Related cases Handled 4 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children’s homes monitored 2 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 165 Family Related cases Handled 4 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children’s homes monitored 2 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	6,127	16 %	1,873
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,750	6,127	16 %	1,873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,750	6,127	16 %	1,873
Reasons for over/under performance:		The program needs more funding			
Output : 108109 Support to Youth Councils					
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 Youth Council Chairpersons Youth Motorcycle maintained	()	() 1 Youth Council Chairpersons Youth Motorcycle maintained

## Vote:613 Kagadi District

## Quarter3

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	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	1 Technical monitoring visits held
227001 Travel inland	8,988	5,296	59 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,988	5,296	59 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,988	5,296	59 %	1,500

Reasons for over/under performance: The council has 93 members and thus with and iPF of 12.M it need more support

**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
---	--	--------	----	-------



## Vote:613 Kagadi District

## Quarter3

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 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 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 1 General District Council Executive Meetings held 1 General District Elderly meeting Held SAGE Pay rolls updated SAGE program monitored
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		The program needs more funding			
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 3 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 3 work places 1 quarterly Reports for Work based inspection visits complied and submitted
227001	Travel inland	4,000	3,064	77 %	937
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,064	77 %	937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,064	77 %	937

## Vote:613 Kagadi District

## Quarter3

## 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: The program needs more funding					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	32 Labour disputes handled 31 Labour disputes disposed of thru mediation  4 Labour court sessions held	3 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	3 Labour disputes handled 1 Labour disputes disposed of thru mediation
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance: The program needs more funding					
<b>Output : 108114 Representation on Women's Councils</b>					
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 hel	()		()Women District Council executive Meeting Held, 1 Quarterly Women project monitoring Visit held

## Vote:613 Kagadi District

## Quarter3

Non Standard Outputs:	2 Participatory Women leaders monitoring visits held	1 Participatory Women leaders monitoring visits held	1 Participatory Women leaders monitoring visits held	1 Participatory Women leaders monitoring visits held
	1 Technical monitoring visits held	1 Technical monitoring visits held	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	4,568	66 %	1,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,891	4,568	66 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,891	4,568	66 %	1,123
Reasons for over/under performance:	The program needs more funding			

## Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 CBSD quarterly General staff meetings held 12 district monthly staff meetings held 4 Technical monitoring visits held 4 working visits to MOGLSD held 1 Empango cerebations held scientifically 4 special needs units inspected 4 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	1 CBSD quarterly General staff meetings held 3 district monthly staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	1 CBSD quarterly General staff meetings held 3 district monthly staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	1 CBSD quarterly General staff meetings held 3 district monthly staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities
-----------------------	--	---	--	--

## Vote:613 Kagadi District

## Quarter3

	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	155,939	70 %	50,090	
221007 Books, Periodicals & Newspapers	800	600	75 %	200	
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250	

## Vote:613 Kagadi District

## Quarter3

221009 Welfare and Entertainment	2,640	1,980	75 %	660
222001 Telecommunications	1,600	1,200	75 %	400
223005 Electricity	1,600	1,200	75 %	400
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	10,033	7,970	79 %	2,063
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228001 Maintenance - Civil	400	300	75 %	100
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %	100
Wage Rect:	223,014	155,939	70 %	50,090
Non Wage Rect:	24,873	17,600	71 %	4,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,887	173,539	70 %	54,364
Reasons for over/under performance: The program needs more funding				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	25 of Micro project groups supported with Seed Capital. 10 of Micro project groups supported with Seed Capital Monitored		5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.	
263101 LG Conditional grants (Current)	197,250	42,800	22 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,250	42,800	22 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,250	42,800	22 %	4,000
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	223,014	155,939	70 %	50,090
Non-Wage Reccurent:	339,153	111,430	33 %	20,182
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,167	267,369	47.6 %	70,273

## Vote:613 Kagadi District

## Quarter3

## 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	17,026	68 %		5,134
221002 Workshops and Seminars	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58 %		2,000
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	25,148	17,026	68 %		5,134
Non Wage Rect:	25,000	15,750	63 %		6,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,148	32,776	65 %		11,884
Reasons for over/under performance:	Low staffing levels.				
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.	()		()	()

## Vote:613 Kagadi District

## Quarter3

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.Recruit the District Planner and Senior Planner conuct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget.	The Planner Position advertised, monthly DTPC meetings conducted, and monthly minutes compiled, and annual draft budget prepared and quarter two performance reports prepared and submitted.	Have the District Planner and Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, and annual draft budget prepared and quarter two performance reports prepared and submitte	The Planner Position advertised, monthly DTPC meetings conducted, and monthly minutes compiled, and annual draft budget prepared and quarter two performance reports prepared and submitted.
221002	Workshops and Seminars	15,000	11,000	73 %	0
222001	Telecommunications	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	12,500	74 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	12,500	74 %	500
Reasons for over/under performance:		Inadequate funding.			
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 for the quarter, data base updated for compilation of annual statistical and annual draft statistical abstract compiled for sharing.	Statistical data collected quarterly, data base updated for compilation of annual statistical	Statistical data collected for the quarter, data base updated for compilation of annual statistical and annual draft statistical abstract compiled for sharing.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227001	Travel inland	6,000	4,500	75 %	1,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,000	75 %	2,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,000	75 %	2,010

## Vote:613 Kagadi District

## Quarter3

## 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 level.					
<b>Output : 138304 Demographic data collection</b>					
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.	Data update on population captured for 14 new subcounties and town councils.		Data update on population captured for 6 subcounties and town councils.	Data update on population captured for 14 new subcounties and town councils.
221002 Workshops and Seminars	2,549	1,912	75 %		637
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,549	4,912	75 %		1,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,549	4,912	75 %		1,637
Reasons for over/under performance: Lack of means of transport.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared			Implementation 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:					
<b>Output : 138307 Management Information Systems</b>					
N/A					



## Vote:613 Kagadi District

## Quarter3

Non Standard Outputs:	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.Have internet connectivity maintained	District internet procured and maintained, and internet provision and maintenance done to all departments.	Have the district website maintained, and internet provision and maintenance done	District internet procured and maintained, and internet provision and maintenance done to all departments.
211103 Allowances (Incl. Casuals, Temporary)	4,000	750	19 %	250
227001 Travel inland	3,500	2,000	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,750	37 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,750	37 %	2,250
Reasons for over/under performance:	There was sufficient funds to cater for the activity.			
<b>Output : 138308 Operational Planning</b>				
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 related documents produced by PBS, BFP Annual Draft 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 related documents produced by PBS, BFP Annual Draft budgets, performance contract, procurement plan, recruitment plans, quarterly reports.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
222001 Telecommunications	8,000	4,990	62 %	990
227001 Travel inland	4,000	2,101	53 %	1,104
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,091	55 %	5,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,091	55 %	5,094
Reasons for over/under performance:	Capacity gap exists in most PBS users in most departments especially on new Pbs reforms.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

## Vote:613 Kagadi District

## Quarter3

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	Have all projects implemented monitored in the district and preparation of reports. Multi-sectoral and departmental monitoring conducted and reports produced and submitted.	Have all projects implemented monitored in the district and preparation of reports.	Have all projects implemented monitored in the district and preparation of reports. Multi-sectoral and departmental monitoring conducted and reports produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	6,000	57 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	6,000	57 %	5,000
Reasons for over/under performance:	Lack of transport to intensify monitoring on monthly basis.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Have all district projects monitored and project procured.Have all district projects monitored and project procured, BOQs produced for all projects and environmental and social impact studies conducted and reports produced.	All DDEG related project appraisals were conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	All DDEG related project appraisals were conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.
281501 Environment Impact Assessment for Capital Works	8,000	7,989	100 %	2,656
281503 Engineering and Design Studies & Plans for capital works	7,050	7,050	100 %	2,350
281504 Monitoring, Supervision & Appraisal of capital works	15,689	15,684	100 %	5,225
312213 ICT Equipment	14,000	13,999	100 %	4,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,739	44,722	100 %	14,897
External Financing:	0	0	0 %	0
Total:	44,739	44,722	100 %	14,897
Reasons for over/under performance:	Inadequate staffing.			
Total For Planning : Wage Rect:	25,148	17,026	68 %	5,134
Non-Wage Reccurent:	97,549	59,002	60 %	23,241

**Vote:613 Kagadi District****Quarter3**

<i>GoU Dev:</i>	<i>44,739</i>	<i>44,722</i>	<i>100 %</i>	<i>14,897</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,436</i>	<i>120,751</i>	<i>72.1 %</i>	<i>43,271</i>

## Vote:613 Kagadi District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.	Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured		Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured	Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured
211101 General Staff Salaries	27,439	20,360	74 %		6,988
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,376	75 %		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	530	66 %		530
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		600
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,680	1,034	62 %		478
227001 Travel inland	3,000	2,187	73 %		714
227004 Fuel, Lubricants and Oils	4,000	1,998	50 %		0
Wage Rect:	27,439	20,360	74 %		6,988
Non Wage Rect:	15,400	8,725	57 %		3,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,839	29,084	68 %		10,102
Reasons for over/under performance:	Low funding.				
Output : 148202 Internal Audit					
N/A					

## Vote:613 Kagadi District

## Quarter3

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 three internal audit, verification and special reports produced	Quarter three internal audit, verification and special reports produced	Quarter three internal audit, verification and special reports produced
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,200	3,900	75 %	1,300
227004 Fuel, Lubricants and Oils	6,720	3,357	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,720	7,257	57 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,720	7,257	57 %	1,300
Reasons for over/under performance:	Inadequate staffing.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. 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.	Sub-county Accountants guided 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	Sub-county Accountants guided 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	792	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	792	99 %	0
Reasons for over/under performance:	Inadequate funding to cover all the 26 LLGs.			
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:613 Kagadi District

## Quarter3

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.	Monitored projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitored projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.
221011 Printing, Stationery, Photocopying and Binding	216	0	0 %	0
227004 Fuel, Lubricants and Oils	2,874	1,009	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,009	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	1,009	33 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	27,439	20,360	74 %	6,988
Non-Wage Reccurent:	32,010	17,783	56 %	4,414
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,449	38,142	64.2 %	11,402

## Vote:613 Kagadi District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months ,39 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted, 8 businesses assisted in registration to formal levels		salaries paid for 9 months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	salaries paid for 9 months ,4 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels
211101 General Staff Salaries	17,373	12,170	70 %		3,774
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	17,373	12,170	70 %		3,774
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,373	15,170	71 %		4,774
Reasons for over/under performance:	lack of transport means inadequate funds				
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 13 new businesses entities in the district		profiling of at least 5 new businesses entities in the district	profiling of at least 8 new businesses entities in the district
227001 Travel inland	1,208	904	75 %		304

## Vote:613 Kagadi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,208	904	75 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208	904	75 %	304
Reasons for over/under performance: lack of transport means				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market locally across districts	( )	(1)4 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	3 markets inspected for price profiling	1 markets inspected for price profiling	2 markets inspected for price profiling
227001 Travel inland	3,000	500	17 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: limited funds lack of transport means				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	8c 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	788	75 %	263
227001 Travel inland	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,051	6,038	75 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,051	6,038	75 %	2,013
Reasons for over/under performance: lack of transport means limited funds for operational activities				
<b>Output : 068305 Tourism Promotional Services</b>				



## Vote:613 Kagadi District

## Quarter3

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	7 hospitalities helped in advertisement	3 hospitalities helped in advertisement	4 hospitalities helped in advertisement
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	lack of transport means inadequate funds			
Total For Trade Industry and Local Development : Wage Rect:	17,373	12,170	70 %	3,774
Non-Wage Reccurent:	21,259	13,441	63 %	4,816
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,632	25,611	66.3 %	8,590

# Vote:613 Kagadi District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Muhorro Subcounty</b>				<b>730,531</b>	<b>85,015</b>
<b>Sector : Works and Transport</b>				<b>109,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>109,872</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,889</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro	Nyamacumu Muhorro	Other Transfers from Central Government		4,889	0
<b>Output : District Roads Maintenance (URF)</b>				<b>12,983</b>	<b>0</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>92,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>134,840</b>	<b>85,015</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>134,840</b>	<b>85,015</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>41,090</b>	<b>0</b>
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

## Vote:613 Kagadi District

## Quarter3

Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)	10,377	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>85,015</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Nyakasozi P/S	Sector Development competed Grant	90,000	85,015
<b>Output : Provision of furniture to primary schools</b>			<b>3,750</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Galiboleka Nyankomo P/S	Sector Development - Grant	3,750	0
<b>Sector : Health</b>			<b>478,151</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>478,151</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,638</b>	<b>0</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>400,513</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Galiboleka Galiboleka	Sector Development Grant	400,513	0
<b>Sector : Water and Environment</b>			<b>7,667</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,667</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,667</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamacumu Borehole Rehabilitation at Rutoma P/s	Sector Development Grant	7,667	0
<b>LCIII : Mabaale</b>			<b>471,700</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>238,420</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>238,420</b>	<b>0</b>
Lower Local Services				

**Vote:613 Kagadi District****Quarter3**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale	Kitemuzi Mabaale	Other Transfers from Central Government	8,289	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mabale T/C	Kiranzi Mabale T/C	Other Transfers from Central Government	39,701	0
<b>Output : District Roads Maintenance (URF)</b>			<b>115,430</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kitemuzi Hatanu-Diida-Kyakahuku	Transitional Development Grant	75,000	0
<b>Sector : Education</b>			<b>164,650</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,650</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiranzi Nyakarongo Parents P/s	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>64,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuura Kamurandu P/s	Sector Development , Grant	32,000	0

## Vote:613 Kagadi District

## Quarter3

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

## Vote:613 Kagadi District

## Quarter3

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
<b>Programme : District Production Services</b>			<b>11,689,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,625,752</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,063,756</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>234,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>234,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>137,871</b>	<b>0</b>
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				

**Vote:613 Kagadi District****Quarter3**

<b>Output : Administrative Capital</b>			<b>56,134</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kagadi central HeadQuarters	Transitional Development Grant	56,134	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kagadi central HeadQuarters	Transitional Development Grant	40,000	0
<b>Sector : Education</b>			<b>478,012</b>	<b>102,036</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,894</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagadi central Kagadi SS	Sector Development - Grant	3,000	0
<b>Programme : Secondary Education</b>			<b>360,119</b>	<b>102,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,955</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kagadi central	Sector Conditional Grant (Non-Wage)	94,955	0

**Vote:613 Kagadi District****Quarter3**

Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>265,164</b>	<b>102,036</b>
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
<b>Sector : Health</b>			<b>501,387</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>501,387</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>501,387</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagadi Hospital	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	501,387	0
<b>Sector : Water and Environment</b>			<b>149,282</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>146,282</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>146,282</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>



## Vote:613 Kagadi District

## Quarter3

Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kagadi central District wide	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Social Development</b>			<b>197,250</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>197,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>197,250</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Community groups	Kagadi central Kagadi District	Other Transfers from Central Government	197,250	0
<b>Sector : Public Sector Management</b>			<b>344,739</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kagadi central KAGADI HEADQUARTERS	Transitional Development Grant	300,000	0
<b>Programme : Local Government Planning Services</b>			<b>44,739</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,739</b>	<b>0</b>
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

**Vote:613 Kagadi District****Quarter3**

<b>LCIII : Muhorro T/C</b>			<b>693,749</b>	<b>95,481</b>
<b>Sector : Works and Transport</b>			<b>121,823</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>121,823</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>121,823</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhorro T/c	Kisweeka Muhorro T/c	Other Transfers from Central Government	121,823	0
<b>Sector : Education</b>			<b>361,157</b>	<b>85,481</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>214,257</b>	<b>85,481</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,457</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>85,481</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisweeka 2 clsblk store and office at Muhorro Muslim P/S	Sector Development completed- Grant	90,000	85,481
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kisweeka Muhorro Muslim	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

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
<b>Programme : Secondary Education</b>			<b>146,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPEEFU SEED SS	Nyanseke	Sector Conditional Grant (Non-Wage)	146,900	0
<b>Sector : Health</b>			<b>195,435</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>195,435</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHORRO HC III	Nyamiti	Sector Conditional Grant (Non-Wage)	14,379	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHORRO HU	Nyamiti	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyamiti Muhorro TC	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>15,334</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,334</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,334</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiti Borehole rehabilitation at Nyamiti P/s	Sector Development -, Grant	7,667	10,000
Construction Services - Maintenance and Repair-400	Nyanseke borehole rehabilitation at Nyanseke P/s	Sector Development -, Grant	7,667	10,000

## Vote:613 Kagadi District

## Quarter3

<b>LCIII : Kyaterekera</b>			<b>169,364</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,858</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,858</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,858</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera	Kyaterekera Kyaterekera	Other Transfers from Central Government	7,858	0
<b>Sector : Education</b>			<b>130,450</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,602</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyaterekera Kyaterekera SDA P/S	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,848</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

## Vote:613 Kagadi District

## Quarter3

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

**Vote:613 Kagadi District****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANGA SEED SCHOOL	Kicucura	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>31,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANGA HC III	Kicucura	Sector Conditional Grant (Non-Wage)	31,055	0
<b>Sector : Water and Environment</b>			<b>109,446</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>109,446</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,667</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryanga Borehole rehabilitation at Kyabisulita	Sector Development Grant	7,667	0
<b>Output : Construction of piped water supply system</b>			<b>101,779</b>	<b>0</b>
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
<b>LCIII : Bwikara</b>			<b>483,243</b>	<b>33,565</b>
<b>Sector : Works and Transport</b>			<b>214,799</b>	<b>23,565</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>214,799</b>	<b>23,565</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,533</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara	Kisuura Bwikara	Other Transfers from Central Government	13,533	0
<b>Output : District Roads Maintenance (URF)</b>			<b>131,266</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,000</b>	<b>23,565</b>
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
<b>Sector : Education</b>			<b>222,055</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>153,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>153,850</b>	<b>0</b>
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

## Vote:613 Kagadi District

## Quarter3

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
<b>Programme : Secondary Education</b>			<b>68,205</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Kisuura	Sector Conditional Grant (Non-Wage)	68,205	0
<b>Sector : Health</b>			<b>31,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA HC III	Kisuura	Sector Conditional Grant (Non-Wage)	31,055	0
<b>Sector : Water and Environment</b>			<b>15,334</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,334</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,334</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisuura Rehabilitation of Kisura Borehole	Sector Development -, Grant	7,667	10,000
Construction Services - Maintenance and Repair-400	Nyakarongo Rehabilitation of Magusuru Borehole	Sector Development -, Grant	7,667	10,000
<b>LCIII : Paachwa</b>			<b>663,811</b>	<b>84,883</b>
<b>Sector : Works and Transport</b>			<b>5,455</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,455</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:613 Kagadi District

## Quarter3

Pachwa	Pachwa Pachwa	Other Transfers from Central Government	5,455	0
<b>Sector : Education</b>			<b>164,634</b>	<b>84,883</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,634</b>	<b>84,883</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,234</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>84,883</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paachwa Kibooga P/S	Sector Development completed- Grant	90,000	84,883
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paachwa Kibooga P/s	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paachwa Kibooga P/S	Sector Development - Grant	5,400	0
<b>Sector : Health</b>			<b>181,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>181,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABASARA HC II	Igayaza	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:613 Kagadi District

## Quarter3

Building Construction - Staff Houses-263	Kyabasara Kyabasara HCII	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>312,667</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>312,667</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,667</b>	<b>0</b>
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 Paachwa P/S Borehole rehabilitated	Sector Development Grant	7,667	0
<b>Output : Construction of piped water supply system</b>			<b>280,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Paachwa water supply system Phase II	Sector Development Grant	280,000	0
<b>LCIII : Mpeefu</b>			<b>507,850</b>	<b>147,393</b>
<b>Sector : Works and Transport</b>			<b>74,089</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,089</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,566</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu	Mugyenza Mpeefu	Other Transfers from Central Government	12,566	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,523</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Rubirizi Nyakatojo-Wabinyama-Rwensenene	Transitional Development Grant	50,000	0
<b>Sector : Education</b>			<b>309,453</b>	<b>121,413</b>

## Vote:613 Kagadi District

## Quarter3

<b>Programme : Pre-Primary and Primary Education</b>			<b>309,453</b>	<b>121,413</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,353</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>208,000</b>	<b>121,413</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rubirizi St. peters Nyakatojo	Sector Development completed,-, Grant	128,000	121,413
Construction Services - Civil Works-392	Mugyenza Waihembe P/s	District Discretionary Development Equalization Grant completed,-, Grant	80,000	121,413
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwabaranga Nyakarongo P/S	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,100</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>31,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPEEFU HEALTH UNIT	Mugyenza	Sector Conditional Grant (Non-Wage)	31,055	0
<b>Sector : Water and Environment</b>			<b>93,252</b>	<b>25,980</b>

**Vote:613 Kagadi District****Quarter3**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,252</b>	<b>25,980</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,667</b>	<b>25,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwabaranga Borehole construction at Kasoma	Sector Development , - Grant	25,000	25,000
Construction Services - Civil Works-392	Nyamukara Borehole construction at wabinyama	Sector Development , - Grant	25,000	25,000
Construction Services - Maintenance and Repair-400	Rubirizi Borehole rehabilitation at Rubirizi P/s	Sector Development Grant	7,667	0
<b>Output : Construction of piped water supply system</b>			<b>35,585</b>	<b>980</b>
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
<b>LCIII : Kyenzige</b>			<b>444,494</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>137,182</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,274</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige	Kyenzige Kyenzige	Other Transfers from Central Government	5,274	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,908</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:613 Kagadi District

## Quarter3

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
<b>Sector : Education</b>			<b>277,405</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,750</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>202,655</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,655</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>29,907</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>29,907</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGALIKE HC III	Kitema	Sector Conditional Grant (Non-Wage)	14,379	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,528</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGALIKE HC II	Kitema	Sector Conditional Grant (Non-Wage)	15,528	0

**Vote:613 Kagadi District****Quarter3**

<b>LCIII : Ndaiga</b>			<b>35,848</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>2,857</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,857</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,857</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga	Ndaiga Ndaiga	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>17,463</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,463</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,463</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>15,528</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,528</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,528</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAIGA HC II	Kamina	Sector Conditional Grant (Non-Wage)	15,528	0
<b>LCIII : Rugashaari</b>			<b>36,180</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,125</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashari	Rugashari Rugashari	Other Transfers from Central Government	5,125	0
<b>Sector : Health</b>			<b>31,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI HC III	Rugashari	Sector Conditional Grant (Non-Wage)	31,055	0
<b>LCIII : KyanaISOke</b>			<b>180,764</b>	<b>25,000</b>
<b>Sector : Works and Transport</b>			<b>75,142</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,142</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,073</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KyanaISOke	KyanaISOke KyanaISOke	Other Transfers from Central Government	5,073	0
<b>Output : District Roads Maintenance (URF)</b>			<b>70,069</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>45,521</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,121</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KyanaISOke Ngara Parents P/s	Sector Development - Grant	5,400	0
<b>Sector : Health</b>			<b>45,435</b>	<b>0</b>

**Vote:613 Kagadi District****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>45,435</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNDE SUBDISPENSARY II	Isunga	Sector Conditional Grant (Non-Wage)	14,379	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA HC III	Isunga	Sector Conditional Grant (Non-Wage)	31,055	0
<b>Sector : Water and Environment</b>			<b>14,667</b>	<b>25,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,667</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,667</b>	<b>25,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahunde Rehabilitation Of Kahunde P/s Borehole	Sector Development - Grant	7,667	25,000
<b>Programme : Natural Resources Management</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Isunga isunga trading center	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Burora</b>			<b>269,274</b>	<b>25,000</b>
<b>Sector : Works and Transport</b>			<b>4,349</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,349</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,349</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora	Burora Burora	Other Transfers from Central Government	4,349	0
<b>Sector : Education</b>			<b>28,870</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,870</b>	<b>0</b>
Lower Local Services				



**Vote:613 Kagadi District****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,870</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>211,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>211,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HC II	Burora	Sector Conditional Grant (Non-Wage)	31,055	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Burora Burora	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>25,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>25,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Burora Borehole construction at Mukabyaza	Sector Development - Grant	25,000	25,000
<b>LCIII : Kagadi Subcounty</b>			<b>944,849</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>74,404</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,404</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,404</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kenga Kagadi	Other Transfers from Central Government	4,404	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kihayura Kasokero -Sese-Kabuga	Transitional Development Grant	70,000	0
<b>Sector : Education</b>			<b>870,445</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,222</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>801,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>801,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenga King Solomon SS	Sector Development Grant	801,223	0
<b>LCIII : Ruteete</b>			<b>846,454</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>3,826</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,826</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,826</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete	Ruteete Ruteete	Other Transfers from Central Government	3,826	0
<b>Sector : Education</b>			<b>827,294</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,071</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,671</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ruteete St. Cleophus Rulembo P/s	Sector Development - Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>801,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>801,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruteete Kitegwa Community SS	Sector Development Grant	801,223	0
<b>Sector : Water and Environment</b>			<b>15,334</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,334</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,334</b>	<b>0</b>
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
<b>LCIII : Kabamba</b>			<b>204,419</b>	<b>25,000</b>
<b>Sector : Works and Transport</b>			<b>5,942</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:613 Kagadi District

## Quarter3

Kabamba	Kabamba Kabamba	Other Transfers from Central Government	5,942	0
<b>Sector : Education</b>			<b>113,477</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>113,477</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,905</b>	<b>0</b>
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				
<i>Output : Classroom construction and rehabilitation</i>			<b>74,072</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabamba Rusekere P/S	District Discretionary Development Equalization Grant	74,072	0
<i>Output : Provision of furniture to primary schools</i>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabamba Rusekere P/s	Sector Development - Grant	4,500	0
<b>Sector : Health</b>			<b>60,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabamba Kabamba	District Discretionary Development Equalization Grant	60,000	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>25,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,000</b>	<b>25,000</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>25,000</b>	<b>25,000</b>
Item : 312104 Other Structures				

## Vote:613 Kagadi District

## Quarter3

Construction Services - Civil Works-392	Kabamba Borehole construction at Kaisolya	Sector Development - Grant	25,000	25,000
<b>LCIII : Kyakabadiima</b>			<b>221,586</b>	<b>48,456</b>
<b>Sector : Works and Transport</b>			<b>83,022</b>	<b>23,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,022</b>	<b>23,456</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,022</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	3,022	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>80,000</b>	<b>23,456</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyakabadiima Rwesabaija-Kyabitundu-Rugashali-Ruyanja	Transitional Development Grant -	80,000	23,456
<b>Sector : Education</b>			<b>82,509</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,509</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,509</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>31,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,055</b>	<b>0</b>

## Vote:613 Kagadi District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIMA HC II	Hamugyi	Sector Conditional Grant (Non-Wage)	31,055	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>25,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>25,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Hamugyi Borehole construction at Kyakabadiima	Sector Development - Grant	25,000	25,000
<b>LCIII : Missing Subcounty</b>			<b>961,219</b>	<b>0</b>
<b>Sector : Education</b>			<b>915,778</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>381,903</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>381,903</b>	<b>0</b>
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

**Vote:613 Kagadi District****Quarter3**

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

## Vote:613 Kagadi District

## Quarter3

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