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# Vote:613 Kagadi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kagadi District*

**Date:** 27/08/2019

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:613 Kagadi District****Quarter1****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>
Locally Raised Revenues	738,284	213,969	29%
Discretionary Government Transfers	3,073,069	816,683	27%
Conditional Government Transfers	16,763,586	4,345,413	26%
Other Government Transfers	870,072	144,895	17%
Donor Funding	600,000	107,356	18%
<b>Total Revenues shares</b>	<b>22,045,012</b>	<b>5,628,316</b>	<b>26%</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>
Planning	188,751	13,477	10,101	7%	5%	75%
Internal Audit	80,983	8,203	8,201	10%	10%	100%
Administration	1,307,778	350,746	238,794	27%	18%	68%
Finance	374,075	94,834	91,354	25%	24%	96%
Statutory Bodies	669,436	166,146	157,798	25%	24%	95%
Production and Marketing	750,069	161,455	145,519	22%	19%	90%
Health	4,227,362	1,110,261	695,221	26%	16%	63%
Education	10,221,398	2,668,708	2,544,072	26%	25%	95%
Roads and Engineering	2,017,136	478,117	142,546	24%	7%	30%
Water	648,652	196,188	32,012	30%	5%	16%
Natural Resources	236,390	25,259	24,809	11%	10%	98%
Community Based Services	1,322,982	99,922	90,341	8%	7%	90%
<b>Grand Total</b>	<b>22,045,011</b>	<b>5,373,315</b>	<b>4,180,768</b>	<b>24%</b>	<b>19%</b>	<b>78%</b>
<i>Wage</i>	<i>12,617,120</i>	<i>3,050,320</i>	<i>2,808,427</i>	<i>24%</i>	<i>22%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,261,918</i>	<i>1,321,519</i>	<i>1,082,613</i>	<i>25%</i>	<i>21%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,565,974</i>	<i>894,120</i>	<i>182,373</i>	<i>25%</i>	<i>5%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>600,000</i>	<i>107,355</i>	<i>107,355</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

# Vote:613 Kagadi District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

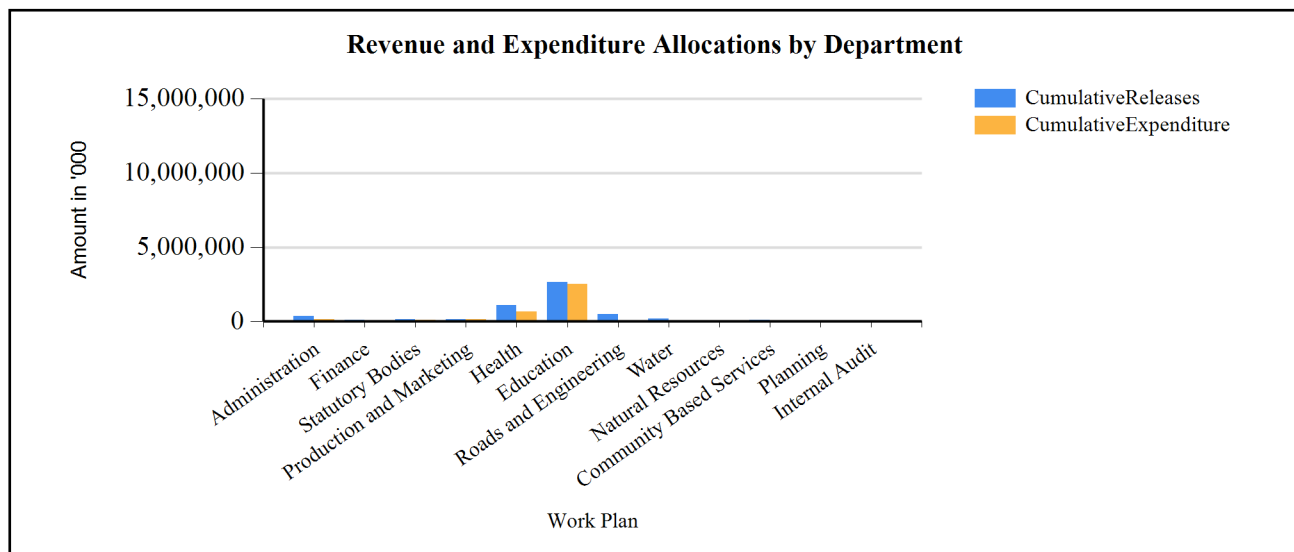
By the end of First Quarter, a total of 5,628,316,038/= had been received by the District (Including Multi Sectoral transfers to Lower Local Governments) representing 26% of the projected annual income and 102% of the quarterly budget. There was generally good out turn from Central government transfers and Locally raised revenues. Of the total receipts, 5,373,315,300/= was released to departments and Lower Local Governments representing 24% of the budget.

However the departments and LLGs, had an expenditure of 4,234,200,000/= representing 79% of the total release to departments and LLGs and 19% of the annual budget. The district spent 92% of its quarterly recurrent wage bill. Domestic development registered low performance due delayed procurement processes in Health, Education, Roads and Works and Water.

By the end of the quarter the balance on account was 58,800,998 which was part of local service tax that was not yet spent. Other balances include Other government transfers (road fund), Urban unconditional grant (Non-wage) and Urban Discretionary Development Equalization Grant and urban unconditional grant (Wage) for Mabaale town council which received its transfers late.

Also on the balance include DDEG funds for the district which was not disbursed to departments by end of the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>738,284</b>	<b>213,969</b>	<b>29 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,073,069</b>	<b>816,683</b>	<b>27 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>16,763,586</b>	<b>4,345,413</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>870,072</b>	<b>144,895</b>	<b>17 %</b>

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<b>3. Donor Funding</b>	<b>600,000</b>	<b>107,356</b>	<b>18 %</b>
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<b>Total Revenues shares</b>	<b>22,045,012</b>	<b>5,628,316</b>	<b>26 %</b>
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**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter, the district had received a total of 213,969,234/= which is 28% of the expected annual local revenue. This performance is above the expected level 25%. This good performance is a result of good out turn from some revenue sources like Local service tax, Market/Gate Charges, Rent and Rates and massive mobilization by both political and Technical staffs. This is expected to increase further in the next quarter due established new town council in 2017/2018 which is now operational.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of first quarter, the district had realized Ugx 144,894,753 implying 16.7% against the planned Ugx 217,518,081 . This performance is below the expected level of 25%. The low performance is attributed to unsupported programmes like SAGE, UWEP and low support to YLP as compared to the planned/anticipated support.

**Cumulative Performance for Donor Funding**

By the end of first quarter, the district had realized Ugx 107,355,800 representing 18% against the planned Ugx 600,000,000 . This performance is below the expected level of 25%. This is due to less donations received as compared to expected donations.

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## Expenditure Performance by Sector and Programme

<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>						
District Production Services	732,520	142,913	20 %	183,130	142,913	78 %
District Commercial Services	17,549	2,606	15 %	4,387	2,606	59 %
<b>Sub- Total</b>	<b>750,069</b>	<b>145,519</b>	<b>19 %</b>	<b>187,517</b>	<b>145,519</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,977,589	135,790	7 %	494,397	135,790	27 %
District Engineering Services	39,547	6,756	17 %	9,887	6,756	68 %
<b>Sub- Total</b>	<b>2,017,136</b>	<b>142,546</b>	<b>7 %</b>	<b>504,284</b>	<b>142,546</b>	<b>28 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,502,348	1,883,873	25 %	1,875,587	1,883,873	100 %
Secondary Education	2,160,316	640,736	30 %	540,079	640,736	119 %
Education & Sports Management and Inspection	548,735	19,464	4 %	137,184	19,464	14 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>10,221,398</b>	<b>2,544,072</b>	<b>25 %</b>	<b>2,555,350</b>	<b>2,544,072</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	351,165	86,260	25 %	87,791	86,260	98 %
District Hospital Services	468,105	0	0 %	117,026	0	0 %
Health Management and Supervision	3,408,092	608,961	18 %	852,023	608,961	71 %
<b>Sub- Total</b>	<b>4,227,362</b>	<b>695,221</b>	<b>16 %</b>	<b>1,056,841</b>	<b>695,221</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	648,652	32,012	5 %	162,163	32,012	20 %
Natural Resources Management	236,390	24,809	10 %	59,097	24,809	42 %
<b>Sub- Total</b>	<b>885,042</b>	<b>56,821</b>	<b>6 %</b>	<b>221,261</b>	<b>56,821</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,322,982	90,341	7 %	330,746	90,341	27 %
<b>Sub- Total</b>	<b>1,322,982</b>	<b>90,341</b>	<b>7 %</b>	<b>330,746</b>	<b>90,341</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,307,778	238,794	18 %	326,945	238,794	73 %
Local Statutory Bodies	669,436	157,798	24 %	167,359	157,798	94 %
Local Government Planning Services	188,751	10,101	5 %	47,188	10,101	21 %
<b>Sub- Total</b>	<b>2,165,964</b>	<b>406,693</b>	<b>19 %</b>	<b>541,491</b>	<b>406,693</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	374,075	91,354	24 %	93,519	91,354	98 %
Internal Audit Services	80,983	8,201	10 %	20,246	8,201	41 %
<b>Sub- Total</b>	<b>455,057</b>	<b>99,556</b>	<b>22 %</b>	<b>113,764</b>	<b>99,556</b>	<b>88 %</b>
<b>Grand Total</b>	<b>22,045,012</b>	<b>4,180,768</b>	<b>19 %</b>	<b>5,511,253</b>	<b>4,180,768</b>	<b>76 %</b>

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## SECTION B : Workplan Summary

*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>1,232,562</b>	<b>333,639</b>	<b>27%</b>	<b>308,140</b>	<b>333,639</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	79,251	18,899	24%	19,813	18,899	95%
District Unconditional Grant (Wage)	389,295	74,156	19%	97,324	74,156	76%
Gratuity for Local Governments	364,438	91,109	25%	91,109	91,109	100%
Locally Raised Revenues	48,797	21,433	44%	12,199	21,433	176%
Multi-Sectoral Transfers to LLGs_NonWage	230,167	74,719	32%	57,542	74,719	130%
Pension for Local Governments	70,718	17,679	25%	17,679	17,679	100%
Urban Unconditional Grant (Wage)	49,897	35,642	71%	12,474	35,642	286%
<b>Development Revenues</b>	<b>75,216</b>	<b>17,107</b>	<b>23%</b>	<b>18,804</b>	<b>17,107</b>	<b>91%</b>
District Discretionary Development Equalization Grant	19,497	0	0%	4,874	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,719	17,107	31%	13,930	17,107	123%
<b>Total Revenues shares</b>	<b>1,307,778</b>	<b>350,746</b>	<b>27%</b>	<b>326,944</b>	<b>350,746</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	439,192	109,798	25%	109,798	109,798	100%
Non Wage	793,370	111,889	14%	198,342	111,889	56%
<b>Development Expenditure</b>						
Domestic Development	75,216	17,107	23%	18,804	17,107	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,307,778</b>	<b>238,794</b>	<b>18%</b>	<b>326,945</b>	<b>238,794</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>111,952</b>	<b>34%</b>			
Wage		0				

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Non Wage	111,952		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>111,952</b>	<b>32%</b>	

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

During the first Quarter, the department received a total income of shs. 373,913,000 (including multi sectoral transfers to lower local governments) representing 114.6% of the planned out turn for the first quarter and 28% of the annual budget for the department. This is slightly above the planned annual and quarterly budget of 100% and 25% respectively.

Regarding expenditure, the department spent shs. 373,913,000 Including both recurrent and development representing 114.6% of the planned expenditure. The reason for over expenditure was due to increase in staff which necessitated release of more wage grant over and above the quarterly budget.

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

The unspent Balance of shs. 111,952,203. was non wage meant for pension and gratuity which was not spent in the first quarter since none of the pensioners had accessed the pensioners payroll.

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

Staff salaries paid for 3 months, Transfers for Locally raised revenues made in 16 sub counties (Muhorro, Kagadi, Ruteete, Rugashali, Kyenzige, Paachwa, Burora, Kyakabadima, Mpeefu, Mabaale, Ndaiga, Kyaterekera), 3 monitoring reports prepared, 3 staff supervision reports prepared, 3 reports on Rewards and Sanctions committee compiled, 01 disciplinary cases handled. Payroll and staff control systems managed, workshops and seminars attended, District Employees data base updated, allowances for staff paid.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>374,075</b>	<b>94,834</b>	<b>25%</b>	<b>93,519</b>	<b>94,834</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	53,842	12,846	24%	13,460	12,846	95%
District Unconditional Grant (Wage)	72,749	22,942	32%	18,187	22,942	126%
Locally Raised Revenues	22,945	8,140	35%	5,736	8,140	142%
Multi-Sectoral Transfers to LLGs_NonWage	181,550	48,925	27%	45,388	48,925	108%
Urban Unconditional Grant (Wage)	42,990	1,981	5%	10,747	1,981	18%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>374,075</b>	<b>94,834</b>	<b>25%</b>	<b>93,519</b>	<b>94,834</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,739	24,923	22%	28,935	24,923	86%
Non Wage	258,336	66,431	26%	64,584	66,431	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>374,075</b>	<b>91,354</b>	<b>24%</b>	<b>93,519</b>	<b>91,354</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,480				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,480</b>	<b>4%</b>			

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

The department budgeted for annual budget amounting to 374,074,832 comprising of 31% wage and 61% for Nonwage. Out of it 96,815,500 have been realized or implemented in the first quarter leading to 7% wage and 19% of wage and Non wage respectively towards implementations of the annual planned activities.

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

Small balance remained on the Account is meant to cater for operations costs such as bank charges.

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

Compiled and submitted draft annual Financial statements for the FY 2016/17, Conducted on quarterly meetings, procured printed stationery, facilitated staffs, posted books of accounts for July- September 2017, carried out 01 meeting on Revenue sensitization and mobilization, conducted 3 quarterly departmental meetings, carried 01 field visit to support supervision on local revenue collection and backstop financial management, carried out 01 workshop on financial management.

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*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>669,436</b>	<b>166,146</b>	<b>25%</b>	<b>167,359</b>	<b>166,146</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	316,792	75,746	24%	79,198	75,746	96%
District Unconditional Grant (Wage)	142,908	38,720	27%	35,727	38,720	108%
Locally Raised Revenues	64,262	5,940	9%	16,065	5,940	37%
Multi-Sectoral Transfers to LLGs_NonWage	145,474	45,740	31%	36,369	45,740	126%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>669,436</b>	<b>166,146</b>	<b>25%</b>	<b>167,359</b>	<b>166,146</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,908	38,720	27%	35,727	38,720	108%
Non Wage	526,528	119,078	23%	131,632	119,078	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>669,436</b>	<b>157,798</b>	<b>24%</b>	<b>167,359</b>	<b>157,798</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,347</b>	<b>5%</b>			
Wage		0				
Non Wage		8,347				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,347</b>	<b>5%</b>			

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

Out of the approved allocation of UGX 669,435,514 to the department, a total of UGX 166,145,632 had been released to the department by the end of quarter translating into 24.8% cumulative performance. Whereas the quarterly performance target was UGX 167,609,379.

Regarding expenditure, the department spent 166,145.632( included only recurrent expenditure) representing 99%which was slightly lower than the planned expenditure of shs. 167,609.379

the department had of shs. 12,797.528 which remained on the account thus representing 7.6% of the planned expenditure

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

the unspent balance was meant for ex-gratia which will be spent in the next quarter

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

1 council meetings held, 1 set of sectoral committee sittings, 3 DCC meetings held, 1 advert for selective bidding runned, 2 monitorings conducted, 12 DSC meeting, payment of ex-gratia to LCI and LCII, payment of gratuity to LCIII chairpersons and DEC members, 4 reports submitted to line ministries and departments.

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*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>663,672</b>	<b>141,822</b>	<b>21%</b>	<b>165,918</b>	<b>141,822</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	26,546	5,349	20%	6,637	5,349	81%
District Unconditional Grant (Wage)	80,000	13,566	17%	20,000	13,566	68%
Locally Raised Revenues	5,520	300	5%	1,380	300	22%
Multi-Sectoral Transfers to LLGs_NonWage	52,016	3,960	8%	13,004	3,960	30%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,593	14,648	25%	14,648	14,648	100%
Sector Conditional Grant (Wage)	415,997	103,999	25%	103,999	103,999	100%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
<b>Development Revenues</b>	<b>86,397</b>	<b>19,633</b>	<b>23%</b>	<b>21,599</b>	<b>19,633</b>	<b>91%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,916	3,139	26%	2,979	3,139	105%
Sector Development Grant	49,481	16,494	33%	12,370	16,494	133%
<b>Total Revenues shares</b>	<b>750,069</b>	<b>161,455</b>	<b>22%</b>	<b>187,517</b>	<b>161,455</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	520,997	117,565	23%	130,249	117,565	90%
Non Wage	142,675	24,257	17%	35,669	24,257	68%
<b>Development Expenditure</b>						
Domestic Development	86,397	3,697	4%	21,599	3,697	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,069</b>	<b>145,519</b>	<b>19%</b>	<b>187,517</b>	<b>145,519</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:613 Kagadi District****Quarter1**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>15,936</b>	<b>81%</b>	
Domestic Development	15,936		
Donor Development	0		
<b>Total Unspent</b>	<b>15,936</b>	<b>10%</b>	

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

During the quarter, the department recieved a total income of 167,888,805 (including multi sectoral transfers to LLGs) representing 89.5% of the planned outrun of the quarter. The department received most of the conditional grants. Regarding expenditure the department spent 145,579,067 representing 77.6 % of the planned expenditure for the quarter. The reconciled unspent balance for the quarter was 15,935,639 of which 502,000 under recurrent is for payment of stationary and 15,433,639 is procurement of agricultural inputs whose procurement process was ongoing.

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

By the end of the quarter the unspent balance was 15,935,639 of which 502,000 under recurrent was for payment of stationary whose LPO was issued and 15,433,639 is procurement of agricultural inputs (Banana suckers and pyramidal tsetse fly traps) whose contracts were not yet awarded.

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

10 demonstrations on improved crop practices set up, 2,867 farmers trained on good agronomic practices, pests and diseases controlled, data on cocoa production collected, verified coffee nurseries, supervised contour band construction in Rugashali water and soil conservation area, staff salaries paid for 3 months. 4,902 heads of cattle, 1,231 shots and 26 pigs vaccinated. 630 bovine, 914 carprine, 1,593 swine carcasses inspected. 2,0405 birds, 5,146 pets vaccinated. 690 animals treated. 107 farmers trained on good animal production practices. 8.0 tonnes of fish recorded at Landing sites, 18 inspection visits to Landing sites, 1 sensitization meeting of fishers, 13 inspection visits to fish markets, vermin awareness conducted, 14 bee keepers supervised, 12 farmers sensitised on productive and dectructive entomology, 2 SACCOs registered with Ministry of Trade.

## Vote:613 Kagadi District

## Quarter1

*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>3,506,503</b>	<b>875,340</b>	<b>25%</b>	<b>876,626</b>	<b>875,340</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,158	11,536	76%	3,790	11,536	304%
Locally Raised Revenues	5,520	1,000	18%	1,380	1,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	97,558	15,737	16%	24,390	15,737	65%
Sector Conditional Grant (Non-Wage)	407,720	101,930	25%	101,930	101,930	100%
Sector Conditional Grant (Wage)	2,980,547	745,137	25%	745,137	745,137	100%
<b>Development Revenues</b>	<b>720,859</b>	<b>234,921</b>	<b>33%</b>	<b>180,215</b>	<b>234,921</b>	<b>130%</b>
District Discretionary Development Equalization Grant	75,000	0	0%	18,750	0	0%
External Financing	294,000	107,355	37%	73,500	107,355	146%
Multi-Sectoral Transfers to LLGs_Gou	51,859	27,566	53%	12,965	27,566	213%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>4,227,362</b>	<b>1,110,261</b>	<b>26%</b>	<b>1,056,841</b>	<b>1,110,261</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,980,547	493,446	17%	745,137	493,446	66%
Non Wage	525,957	66,853	13%	131,489	66,853	51%
<b>Development Expenditure</b>						
Domestic Development	426,859	27,566	6%	106,715	27,566	26%
Donor Development	294,000	107,355	37%	73,500	107,355	146%
<b>Total Expenditure</b>	<b>4,227,362</b>	<b>695,221</b>	<b>16%</b>	<b>1,056,841</b>	<b>695,221</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,040</b>	<b>36%</b>			
Wage		251,690				
Non Wage		63,350				
<b>Development Balances</b>		<b>100,000</b>	<b>43%</b>			

**Vote:613 Kagadi District****Quarter1**

Domestic Development	100,000		
Donor Development	0		
<b>Total Unspent</b>	<b>415,040</b>	<b>37%</b>	

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

During the 1st quarter, the department received a total income of shs 1,110,261,260 /= includes both recurrent and development revenues (including multi sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 1st quarter. The slightly higher percentage is due to increased quarterly allocation by lower local governments. Regarding Expenditure, during the 1st quarter, the department spent shs 724,598,028/= of both recurrent and development revenue (including multi sectoral transfers to Lower Local Governments) representing 68.5% of the planned expenditure for the quarter. Un spent balance at the district level was wage of shs 251,690,163/= and as per the cash book the balance was shs 133,973,069. (shs 100,000,000 which was meant for Kagadi Hospital renovation, (shs 18,238,800 was for IDI activities, and shs 15,644,269 non wage recurrent was for both Hospital and health department.

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

Un spent balance at the district level as per the cash book was shs 133,973,069. (shs 100,000,000 which was meant for Kagadi Hospital renovation, (shs 18,238,800 was for IDI activities, and shs 15,644,269 non wage recurrent was for both Hospital and health department meant for monitoring and support supervision.

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

17 health facilities of Ndaiga HC 11, Kagadi Hospital  
 Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11  
 , Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11,  
 Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and  
 Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111. Out patients in all health facilities, inpatients, and deliveries conducted, 1,196 immunised children in all the health centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL. Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done



## Vote:613 Kagadi District

## Quarter1

## 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>9,636,680</b>	<b>2,553,809</b>	<b>27%</b>	<b>2,409,170</b>	<b>2,553,809</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	25,392	6,054	24%	6,348	6,054	95%
District Unconditional Grant (Wage)	48,234	10,920	23%	12,059	10,920	91%
Locally Raised Revenues	9,776	1,000	10%	2,444	1,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	9,125	824	9%	2,281	824	36%
Sector Conditional Grant (Non-Wage)	1,787,672	595,891	33%	446,918	595,891	133%
Sector Conditional Grant (Wage)	7,756,480	1,939,120	25%	1,939,120	1,939,120	100%
<b>Development Revenues</b>	<b>584,718</b>	<b>114,899</b>	<b>20%</b>	<b>146,180</b>	<b>114,899</b>	<b>79%</b>
External Financing	240,000	0	0%	60,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,944	13,308	33%	9,986	13,308	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	304,774	101,591	33%	76,194	101,591	133%
<b>Total Revenues shares</b>	<b>10,221,398</b>	<b>2,668,708</b>	<b>26%</b>	<b>2,555,350</b>	<b>2,668,708</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,804,714	1,959,837	25%	1,951,179	1,959,837	100%
Non Wage	1,831,966	570,927	31%	457,991	570,927	125%
<b>Development Expenditure</b>						
Domestic Development	344,718	13,308	4%	86,180	13,308	15%
Donor Development	240,000	0	0%	60,000	0	0%
<b>Total Expenditure</b>	<b>10,221,398</b>	<b>2,544,072</b>	<b>25%</b>	<b>2,555,350</b>	<b>2,544,072</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,045</b>	<b>1%</b>			
Wage		-9,797				
Non Wage		32,842				
<b>Development Balances</b>		<b>101,591</b>	<b>88%</b>			

**Vote:613 Kagadi District****Quarter1**

Domestic Development	101,591		
Donor Development	0		
<b>Total Unspent</b>	<b>124,637</b>	<b>5%</b>	

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

During the 1st quarter, the department received a total income of 2,668,708,436 including both development and recurrent revenues (including multi- sectoral transfers ) representing 104% of the planned out turn for the first quarter the slight increase in the expenditure is due to the increased allocation of non wage recurrent. Regarding Expenditure, during the 1st quarter, the department spent 2,567,116,951 (including Multi sectoral transfers to Lower Local Governments) representing 100% of the planned quarterly allocation. The unspent balance at the district level was shs 101,591,485 development (SFG) is for capital projects which are still under procurement.

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

By the end of the quarter, there was un spent balance at the district level of shs 101,591,485 development (SFG) which was meant for capital projects which are still under procurement. (procurement of a Double cabin Pickup) since awards were not yet issued to contractors thus no payments done in the first quarter

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

During the quarter under review, the deparment achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture,

## Vote:613 Kagadi District

## Quarter1

*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>942,082</b>	<b>84,584</b>	<b>9%</b>	<b>235,521</b>	<b>84,584</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	7,085	1,624	23%	1,771	1,624	92%
District Unconditional Grant (Wage)	88,118	5,438	6%	22,029	5,438	25%
Locally Raised Revenues	5,520	0	0%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	133,564	13,288	10%	33,391	13,288	40%
Other Transfers from Central Government	0	64,234	0%	0	64,234	0%
Sector Conditional Grant (Non-Wage)	682,796	0	0%	170,699	0	0%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
<b>Development Revenues</b>	<b>1,075,054</b>	<b>393,533</b>	<b>37%</b>	<b>268,763</b>	<b>393,533</b>	<b>146%</b>
Multi-Sectoral Transfers to LLGs_Gou	106,920	70,821	66%	26,730	70,821	265%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	968,134	322,711	33%	242,034	322,711	133%
<b>Total Revenues shares</b>	<b>2,017,136</b>	<b>478,117</b>	<b>24%</b>	<b>504,284</b>	<b>478,117</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,118	5,438	6%	22,029	5,438	25%
Non Wage	853,965	66,286	8%	213,491	66,286	31%
<b>Development Expenditure</b>						
Domestic Development	1,075,054	70,821	7%	268,763	70,821	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,017,136</b>	<b>142,546</b>	<b>7%</b>	<b>504,284</b>	<b>142,546</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:613 Kagadi District****Quarter1**

Non Wage	12,860		
<b>Development Balances</b>	<b>322,711</b>	<b>82%</b>	
Domestic Development	322,711		
Donor Development	0		
<b>Total Unspent</b>	<b>335,571</b>	<b>70%</b>	

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

During the First quarter, the department received a total income of Shs. 478,116,755 of both recurrent and development revenues (including multi-sectoral transfer to lower local governments) representing 94.8% of the planned outturn for the Quarter. Regarding expenditure, the department spent shs 142545608 of both development and recurrent revenues which is 28% of the quarterly planned expenditure (( including multi-sectoral transfers to lower local governments). There was un spent balance of shs 335,571,147

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

There was unspent balance of Shs 335,571,147 which was meant for rehabilitation of roads and roads development since contacts were not yet awarded to contractors by the end of the first Quarter. thus no payments effected by the end of the quarter.

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

Payment of salaries and wages for 3 months, 03. urban maintance of two roads done i.e kagadi TC and Muhooro TC roads, 2 rural roads rehabilitated.and among them is kyakabadiima- hamugi- burora access road.

## Vote:613 Kagadi District

## Quarter1

## 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>91,159</b>	<b>13,348</b>	<b>15%</b>	<b>22,790</b>	<b>13,348</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	1,616	443	27%	404	443	110%
District Unconditional Grant (Wage)	28,000	3,769	13%	7,000	3,769	54%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	36,543	9,136	25%	9,136	9,136	100%
Urban Unconditional Grant (Wage)	15,000	0	0%	3,750	0	0%
<b>Development Revenues</b>	<b>557,493</b>	<b>182,839</b>	<b>33%</b>	<b>139,373</b>	<b>182,839</b>	<b>131%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,967	18,664	29%	16,242	18,664	115%
Sector Development Grant	492,526	164,175	33%	123,131	164,175	133%
<b>Total Revenues shares</b>	<b>648,652</b>	<b>196,188</b>	<b>30%</b>	<b>162,163</b>	<b>196,188</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	3,769	13%	7,000	3,769	54%
Non Wage	63,159	9,579	15%	15,790	9,579	61%
<b>Development Expenditure</b>						
Domestic Development	557,493	18,664	3%	139,373	18,664	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,652</b>	<b>32,012</b>	<b>5%</b>	<b>162,163</b>	<b>32,012</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		164,175	90%			
Donor Development		0				

**Vote:613 Kagadi District****Quarter1**

<b>Total Unspent</b>	<b>164,175</b>	<b>84%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the 1st quarter, the department received a total income of 196,187,534 representing 121% of the planned out turn for the 1st quarter, for both development and recurrent income, including multi sectoral transfer. The department did not receive the sanitation and hygiene grant. Regarding Expenditure, during the 1st quarter, the department spent shs 34,245,292 (17% of the total received revenue) including mult sectoral transfers. The unspent balances at the district level as per the cash book were ushs 161,942,242 was meant for water capital projects whose procurement process was being finalised.

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

there was un spent balance of ushs 161,942,242 by the end of the first quarter which was meant for borehole drilling, rehabilitation of boreholes and Pachwa water supply system projects whose awards were not yet issued by the end of the quarter, thus nodrilling payments effected by the end of the quarter.

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

Because of the procurement process which was being concluded, there was no expenditure conducted, Extension workers' meeting, community sensitisation towards critical requirements, formation of water source committees and sub county advocacy meetings, baseline survey and verification of water sources.

## Vote:613 Kagadi District

## Quarter1

*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>184,965</b>	<b>8,628</b>	<b>5%</b>	<b>46,241</b>	<b>8,628</b>	<b>19%</b>
District Unconditional Grant (Non-Wage)	8,312	1,919	23%	2,078	1,919	92%
District Unconditional Grant (Wage)	132,000	4,408	3%	33,000	4,408	13%
Locally Raised Revenues	14,496	0	0%	3,624	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,356	100	0%	5,339	100	2%
Sector Conditional Grant (Non-Wage)	8,801	2,200	25%	2,200	2,200	100%
<b>Development Revenues</b>	<b>51,425</b>	<b>16,631</b>	<b>32%</b>	<b>12,856</b>	<b>16,631</b>	<b>129%</b>
District Discretionary Development Equalization Grant	26,729	0	0%	6,682	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,696	16,631	67%	6,174	16,631	269%
<b>Total Revenues shares</b>	<b>236,390</b>	<b>25,259</b>	<b>11%</b>	<b>59,097</b>	<b>25,259</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,000	4,408	3%	33,000	4,408	13%
Non Wage	52,965	3,770	7%	13,241	3,770	28%
<b>Development Expenditure</b>						
Domestic Development	51,425	16,631	32%	12,856	16,631	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,390</b>	<b>24,809</b>	<b>10%</b>	<b>59,097</b>	<b>24,809</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>450</b>	<b>5%</b>			
Wage		0				
Non Wage		450				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:613 Kagadi District****Quarter1**

<b>Total Unspent</b>	<b>450</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter, the department received a total income of UG SHS. 68,887,074(including development and current ) representing 116.5% of planned out turn. this was slightly higher than planned out turn of UG SHS 59,097,463 representing 25% of the Approved Annual Budget.

The reason for performing above the planned budget resulted from the increase in staff that led to spending more wage.

Regarding expenditure, the department spent SHS. 68,887,074 that led to cumulative receipts of about 25% of the Annual budget. By the end of the quarter, the department had an unspent balance of SHS. 333,000.

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

the reason for the un spent balance was meant forest patrol and operation which is to be spent in the next quarter

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

Tree planting in the sub counties 16 sub counties of Mpeefu, Ndaiga, Kyayerekera, Bwikara, Muhorro, Mohorro town council, Kagadi Sub county, KyanaISOKE, Kyenzige, Mabaale, Kiryanga, Paachwa, Kagadi town council and Burora.

04 Reports on Q1 reports regarding Tree planting compiled and filed.

01 Advert published on Kagadi radio stopping people from cultivating in the wetlands.

01 staff recruited



## Vote:613 Kagadi District

## Quarter1

*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>369,415</b>	<b>78,010</b>	<b>21%</b>	<b>92,354</b>	<b>78,010</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	5,930	4,477	75%	1,483	4,477	302%
District Unconditional Grant (Wage)	202,086	46,386	23%	50,521	46,386	92%
Locally Raised Revenues	5,520	0	0%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,129	7,556	13%	14,282	7,556	53%
Sector Conditional Grant (Non-Wage)	78,366	19,592	25%	19,592	19,592	100%
Urban Unconditional Grant (Wage)	20,383	0	0%	5,096	0	0%
<b>Development Revenues</b>	<b>953,568</b>	<b>21,912</b>	<b>2%</b>	<b>238,392</b>	<b>21,912</b>	<b>9%</b>
District Discretionary Development Equalization Grant	19,497	0	0%	4,874	0	0%
External Financing	34,000	0	0%	8,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,999	6,422	21%	7,500	6,422	86%
Other Transfers from Central Government	870,072	15,490	2%	217,518	15,490	7%
<b>Total Revenues shares</b>	<b>1,322,982</b>	<b>99,922</b>	<b>8%</b>	<b>330,746</b>	<b>99,922</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,518	46,386	21%	54,130	46,386	86%
Non Wage	152,897	29,376	19%	38,224	29,376	77%
<b>Development Expenditure</b>						
Domestic Development	919,568	14,578	2%	229,892	14,578	6%
Donor Development	34,000	0	0%	8,500	0	0%
<b>Total Expenditure</b>	<b>1,322,982</b>	<b>90,341</b>	<b>7%</b>	<b>330,746</b>	<b>90,341</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:613 Kagadi District****Quarter1**

Non Wage	2,248		
<b>Development Balances</b>	<b>7,334</b>	<b>33%</b>	
Domestic Development	7,334		
Donor Development	0		
<b>Total Unspent</b>	<b>9,582</b>	<b>10%</b>	

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

During the 1st quarter, the department received a total income of Shs. 99,922,119 including multi sectoral transfers to Lower Local Governments) representing 30% of the planned out turn for the 1st quarter. Generally, the low departmental out turn was mainly due to the little release of the development funds for the Youth Livelihood support Programme, no Uganda women enterprenureship program while there was also no release from donor funding. However, during the quarter, most of the recurrent grants to the department from the centre performed as planned while there was excellent out turn from the district un conditional grant non wage (mainly for payment of fuel bills) and multi sectoral transfers to LLGs ( mainly for preparing for internal assessment). Regarding Expenditure, during the 1st quarter, the department spent Shs.90,220,572 including expenditure under multi sectoral transfers to Lower Local Governments) representing 27% of the planned expenditure for the quarter. The total unspent balance for the department was ushs. 9,701,547 meant for youth groups and payment of fuel and Stationery and for recurrent activities under LLGs.

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

the un spent balance of shs 9,701,547 consist of shs 7,333,999 which was meant for YLP 1st quarter last year and shs 2,367,548 was non wage recurrent for activities scheduled in second quarter.

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

Most of the planned outputs for the 1st quarter were not achieved as planned. However Excellent performance was noted under Under FAL program,Community higher LLGs,Gender, and community administrative offices. However, there was poor performance in the under youthand children, Vulnerability councils ( Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved, and submison of proposala for funding was still on going. More so,social Rehabilitation; Probation and welfare sub sectors also performed relatively poorly since they were not funded during the quarter under review.

## Vote:613 Kagadi District

## Quarter1

*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>127,505</b>	<b>13,477</b>	<b>11%</b>	<b>31,876</b>	<b>13,477</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	58,018	11,879	20%	14,504	11,879	82%
District Unconditional Grant (Wage)	55,645	1,597	3%	13,911	1,597	11%
Locally Raised Revenues	13,843	0	0%	3,461	0	0%
<b>Development Revenues</b>	<b>61,245</b>	<b>0</b>	<b>0%</b>	<b>15,311</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	29,245	0	0%	7,311	0	0%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>188,751</b>	<b>13,477</b>	<b>7%</b>	<b>47,188</b>	<b>13,477</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,645	1,597	3%	13,911	1,597	11%
Non Wage	71,860	8,504	12%	17,965	8,504	47%
<b>Development Expenditure</b>						
Domestic Development	29,245	0	0%	7,311	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>188,751</b>	<b>10,101</b>	<b>5%</b>	<b>47,188</b>	<b>10,101</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,376</b>	<b>25%</b>			
Wage		0				
Non Wage		3,376				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,376</b>	<b>25%</b>			

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## Vote:613 Kagadi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the department in the first quarter is Shs. 31,876,369 and received Shs. 13,476,650 with no Multi sectoral transfers and its 42.3% of the quarterly budget. This is basically due to the donor fund and Local Raised revenue which was not received and only 11% of the Quarterly wage was realized since there is only one substantively appointed staff in the Department. The department spent Shs. 13,476,650 with no multi-sectoral transfers during the quarter which is 100% of the received Funds. there is no unspent balance in the department.

### Reasons for unspent balances on the bank account

No Un spent balance

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

Prepared multi sectoral monitoring activities and compiled reports, compiled DTPC minutes for a period of three months and departmental monthly meetings held. coordinated departmental activities with in the District.

## Vote:613 Kagadi District

## Quarter1

*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>80,983</b>	<b>8,203</b>	<b>10%</b>	<b>20,246</b>	<b>8,203</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	19,696	4,725	24%	4,924	4,725	96%
District Unconditional Grant (Wage)	29,000	0	0%	7,250	0	0%
Locally Raised Revenues	14,496	940	6%	3,624	940	26%
Urban Unconditional Grant (Wage)	17,791	2,538	14%	4,448	2,538	57%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>80,983</b>	<b>8,203</b>	<b>10%</b>	<b>20,246</b>	<b>8,203</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,791	2,538	5%	11,698	2,538	22%
Non Wage	34,192	5,663	17%	8,548	5,663	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,983</b>	<b>8,201</b>	<b>10%</b>	<b>20,246</b>	<b>8,201</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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

Internal Audit actual expenditure was Ugx 8,201,000 against planned expenditure of Ugx 20,246,000 representing 41%.

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## Vote:613 Kagadi District

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Quarter1

### Reasons for unspent balances on the bank account

nil

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

This was used in execution of internal audit activities for first quarter.

# Vote:613 Kagadi District

## Quarter1

### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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**Vote:613 Kagadi District**

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**Quarter1**



# Vote:613 Kagadi District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited wage to fill key posts					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to conduct to facilitate monthly monitoring by the COA					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:613 Kagadi District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited transports facility in the department to conduct all monitoring visits

**Output : 138109 Payroll and Human Resource Management Systems**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: late release of funds

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: understaffing

**Output : 138113 Procurement Services**

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Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>439,192</i>	<i>109,798</i>	<i>25 %</i>	<i>109,798</i>
<i>Non-Wage Reccurent:</i>	<i>563,203</i>	<i>37,169</i>	<i>7 %</i>	<i>37,169</i>
<i>GoU Dev:</i>	<i>19,497</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>1,021,892</i>	<i>146,967</i>	<i>14.4 %</i>	<i>146,967</i>

# Vote:613 Kagadi District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding to a department that hinders facilitation of certain activities					
Lack of office space to keep in custody all departmental materials					
understaffing					
Lack of equipment such as filling cabinets					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport facility to carry out revenue mobilization and supervision activities to unreachable areas					
Political pronouncements					
lack of facilitation to the field based activities					
Lack of a comprehensive data bank about all the local revenues					
poor attitude of tax payers towards tax					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Late releases of data					
under staffing					
Administrative self interest					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing					
lack of office space to accommodate staffs and keep financial transactions					
Lack of office equipment such as filling cabinet, chairs tables, trays etc					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:613 Kagadi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of facilitation while collecting data,motivation like offering an outreach to give apple time and conducive environment while preparing . In adequate funding to department to conduct workshops and seminars				
<i>Total For Finance : Wage Rect:</i>	115,739	24,923	22 %		24,923
<i>Non-Wage Reccurent:</i>	76,786	17,506	23 %		17,506
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	192,525	42,429	22.0 %		42,429

**Vote:613 Kagadi District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to Ex - Gratia for LCs paid at the end of the Financial year					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to Procurement advert placed in quarter1 and was planned in quarter 2					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to 01 advert for staff recruitment which was not made but shifted to quarter 3					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District Land Board not in place pending for Council approval					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to under budgeting on coordination airtime					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to rescheduling of workshops and seminars to quarter 2.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

Reasons for over/under performance:		Under performance was due some members missed the standing committee meetings		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,908</i>	<i>38,720</i>	<i>27 %</i>	<i>38,720</i>
<i>Non-Wage Reccurent:</i>	<i>381,054</i>	<i>73,338</i>	<i>19 %</i>	<i>73,338</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>523,962</i>	<i>112,058</i>	<i>21.4 %</i>	<i>112,058</i>

# Vote:613 Kagadi District

## Quarter1

### 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 : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was increase demand of inputs under OWC which resulted into increased level of activities, there was also much sensitization on Fall Army worm during the quarter.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds were allocated to the sector during the quarter that led to under performance					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance especially in the field of monitoring, control and surveillance at landing sites, due to limited funds.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No vermin hunting carried out due to failure to acquire police services.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: tsetse traps destroyed by fire, storm and cattle beyond servicing. Need to procure and deploy new ones.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds were allocated to the sector.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

# Vote:613 Kagadi District

## Quarter1

### 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>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds provided for the activity					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no substantially appointed staff led to under performance in the sector					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the activity					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: communities are interested in saving and credit group formation, collective marketing.					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the activity					
<i>Total For Production and Marketing : Wage Rect:</i>	520,997	117,565	23 %		117,565
<i>Non-Wage Reccurent:</i>	90,659	20,297	22 %		20,297
<i>GoU Dev:</i>	74,481	558	1 %		558
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	686,137	138,420	20.2 %		138,420



# Vote:613 Kagadi District

## Quarter1

### 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>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is high labor turn over in NGO's Health Facilities especially in record keepers					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process delayed					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process on going					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					

**Vote:613 Kagadi District****Quarter1**

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Reasons for over/under performance: limited funds to facilitate more activities in the department

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Error: Subreport could not be shown.

Reasons for over/under performance: limited funds to facilitate more activities

<i>Total For Health : Wage Rect:</i>	<i>2,980,547</i>	<i>493,446</i>	<i>17 %</i>	<i>493,446</i>
<i>Non-Wage Reccurent:</i>	<i>428,399</i>	<i>51,116</i>	<i>12 %</i>	<i>51,116</i>
<i>GoU Dev:</i>	<i>375,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>107,355</i>	<i>37 %</i>	<i>107,355</i>
<i>Grand Total:</i>	<i>4,077,945</i>	<i>651,918</i>	<i>16.0 %</i>	<i>651,918</i>

**Vote:613 Kagadi District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process on going					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process ongoing					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process ongoing					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:613 Kagadi District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: no wage to facilitate recruitment of more staff in the department since the wage available its is not enough

### Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: The procurement process for a departmental vehicle is on going to improve on the inspection rate

### Output : 078403 Sports Development services

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds to facilitate more activities

### Output : 078404 Sector Capacity Development

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Reasons for over/under performance: Limited Funds to facilitate more staff to improve in management

### Capital Purchases

#### Output : 078472 Administrative Capital

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Reasons for over/under performance: N/A

### Programme : 0785 Special Needs Education

#### Higher LG Services

#### Output : 078501 Special Needs Education Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited Funds to facilitate children with Disabilities

<i>Total For Education : Wage Rect:</i>	<i>7,804,714</i>	<i>1,959,837</i>	<i>25 %</i>	<i>1,959,837</i>
<i>Non-Wage Reccurent:</i>	<i>1,822,841</i>	<i>570,102</i>	<i>31 %</i>	<i>570,102</i>
<i>GoU Dev:</i>	<i>304,774</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,172,329</i>	<i>2,529,940</i>	<i>24.9 %</i>	<i>2,529,940</i>

# Vote:613 Kagadi District

## Quarter1

### 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 : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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## Vote:613 Kagadi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds to maintain more buildings					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,118	5,438	6 %		5,438
<i>Non-Wage Reccurent:</i>	720,401	52,998	7 %		52,998
<i>GoU Dev:</i>	968,134	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,776,653	58,436	3.3 %		58,436

**Vote:613 Kagadi District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no departmental vehicle to improve transport means in the rainy seasons					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Procurement process on going

<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>3,769</i>	<i>13 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>53,159</i>	<i>9,579</i>	<i>18 %</i>	<i>9,579</i>
<i>GoU Dev:</i>	<i>492,526</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>573,685</i>	<i>13,348</i>	<i>2.3 %</i>	<i>13,348</i>



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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lacked funds for tree planting and tending					
Lacked funds for tree nursery operator and tending of planted trees					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds low staffing levels					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Inadequate funds					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Procurement not yet done for projects Inadequate funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Lacked staff Inadequate funds Lack of transport District Land Board not in place				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funds Lack of transport				
<i>Total For Natural Resources : Wage Rect:</i>	<i>132,000</i>	<i>4,408</i>	<i>3 %</i>	<i>4,408</i>
<i>Non-Wage Reccurent:</i>	<i>31,609</i>	<i>3,670</i>	<i>12 %</i>	<i>3,670</i>
<i>GoU Dev:</i>	<i>26,729</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>190,338</i>	<i>8,078</i>	<i>4.2 %</i>	<i>8,078</i>

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## Quarter1

### 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 : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds to facilitate the above planned items					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Funds				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Funds				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108115 Sector Capacity Development</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>216,518</i>	<i>46,386</i>	<i>21 %</i>	<i>46,386</i>
<i>Non-Wage Reccurent:</i>	<i>95,768</i>	<i>21,820</i>	<i>23 %</i>	<i>21,820</i>
<i>GoU Dev:</i>	<i>889,569</i>	<i>8,156</i>	<i>1 %</i>	<i>8,156</i>
<i>Donor Dev:</i>	<i>34,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>1,235,855</i>	<i>76,363</i>	<i>6.2 %</i>	<i>76,363</i>
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# Vote:613 Kagadi District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds And Few Staff					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds To execute the activities					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds To Monitor government programmes					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Limited Funds in the Department			
<i>Total For Planning : Wage Rect:</i>	<i>55,645</i>	<i>1,597</i>	<i>3 %</i>	<i>1,597</i>	
<i>Non-Wage Reccurent:</i>	<i>71,860</i>	<i>8,504</i>	<i>12 %</i>	<i>8,504</i>	
<i>GoU Dev:</i>	<i>29,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>188,751</i>	<i>10,101</i>	<i>5.4 %</i>	<i>10,101</i>	

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Innadequate funds					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No special audits required during the quarter. Not all planned projects were completed for verification.					
<i>Total For Internal Audit : Wage Rect:</i>	46,791	2,538	5 %		2,538
<i>Non-Wage Reccurent:</i>	34,192	5,663	17 %		5,663
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,983	8,201	10.1 %		8,201



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## Quarter1

### 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 : Aboke</b>				<b>10,060</b>	<b>93,963</b>
<b>Sector : Education</b>				<b>0</b>	<b>90,035</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>30,764</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>30,764</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kasojo	Opeta Kasojo	Sector Conditional Grant (Wage)		0	10,129
Rwabaranga	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	16,517
Item : 263367 Sector Conditional Grant (Non-Wage)					
kasojo	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	2,003
Rwabaranga	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	2,115
<i>Programme : Secondary Education</i>				<b>0</b>	<b>59,271</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>0</b>	<b>59,271</b>
Item : 263366 Sector Conditional Grant (Wage)					
Mpeefu Seed s.s	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	35,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
MPEEFU SEED SEC SCHOOL	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	24,271
<b>Sector : Health</b>				<b>10,060</b>	<b>3,927</b>
<i>Programme : Primary Healthcare</i>				<b>10,060</b>	<b>3,927</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>10,060</b>	<b>3,927</b>
Item : 263104 Transfers to other govt. units (Current)					
Mpeefu HC 111	Opeta Kasojo	Sector Conditional Grant (Non-Wage)		10,060	3,927
<b>LCIII : Muhorro Subcounty</b>				<b>138,560</b>	<b>158,264</b>
<b>Sector : Works and Transport</b>				<b>101,903</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>101,903</b>	<b>0</b>
Lower Local Services					

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,857</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyamacumu Muhorro	Sector Conditional Grant (Non-Wage)	6,857	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,912</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised Maintenance	Kyesamire Muhoro- Nyamacumu	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance	Nyamacumu Muhorro Nyamacumu 16Km	Other Transfers from Central Government	14,912	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>32,134</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kyesamire Kabuga - Kyanyarare - Kagorogoro - Kyesamire Catho	Transitional Development Grant	32,134	0
<b>Sector : Education</b>			<b>0</b>	<b>156,635</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>156,635</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>156,635</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	9,189
Busungubwa COU	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	94,002
Nyakasozi	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	9,364
Kasoga	Nyamacumu Kasoga	Sector Conditional Grant (Wage)	0	11,964
Nyambeho	Nyamacumu Nyamacumu	Sector Conditional Grant (Wage)	0	11,447
Nyankoma COU	Galiboleka Nyankoma	Sector Conditional Grant (Wage)	0	0
Nyankoma Primary Sch	Galiboleka Nyankoma	Sector Conditional Grant (Wage)	0	0
Rutooma Primary School	Galiboleka Rutooma	Sector Conditional Grant (Wage)	0	9,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	0	1,642

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Nyakasozi	Galiboleka	Sector Conditional	0	1,109
	Nyakasozi	Grant (Non-Wage)		
Kasoga	Nyamacumu	Sector Conditional	0	1,261
	Nyamacumu	Grant (Non-Wage)		
St. Paul Nyamigisa Primary S	Nyamacumu	Sector Conditional	0	1,040
	Nyamacumu	Grant (Non-Wage)		
Nyambeho	Nyamacumu	Sector Conditional	0	1,185
	Nyambeho	Grant (Non-Wage)		
Nyankoma COU	Galiboleka	Sector Conditional	0	1,775
	Nyankoma	Grant (Non-Wage)		
Nyankoma Primary Sch	Galiboleka	Sector Conditional	0	1,121
	Nyankoma	Grant (Non-Wage)		
Rutooma Primary School	Galiboleka	Sector Conditional	0	1,765
	Rutooma	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>13,657</b>	<b>1,629</b>
<b>Programme : Primary Healthcare</b>			<b>13,657</b>	<b>1,629</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>730</b>
Item : 263104 Transfers to other govt. units (Current)				
ST. MICHEAL NYANKOMA HCIII	Nyankoma	Sector Conditional	0	730
	Nyankoma	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,657</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka	Sector Conditional	3,597	899
	Galiboleka	Grant (Non-Wage)		
Muhorro - Kabuga HC 111	Nyamacumu	Sector Conditional	10,060	0
	Kabuga	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
borehole sitting and drilling	Nyamacumu	Sector Development	23,000	0
	kabuga trading centre	Grant		
Borehole rehabilitation	Galiboleka	Sector Development	0	0
	Nyakasozi	Grant		
<b>LCIII : Mabaale</b>			<b>102,417</b>	<b>261,649</b>
<b>Sector : Works and Transport</b>			<b>60,285</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,707</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kiranzi Kyenzige	Sector Conditional Grant (Non-Wage)	5,707	0
<b>Output : District Roads Maintenance (URF)</b>			<b>54,578</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Kiranzi Kiranzi Katandura nguse 24Km access road	Other Transfers from Central Government	17,472	0
Routine Mechanised Maintenance	Kitemuzi Kitemuzi - Kyadyoko	Other Transfers from Central Government	21,000	0
Routine Manual Maintenance	Kihuura kyeya-mutunguru- kinyarugonjo	Other Transfers from Central Government	5,592	0
Routine Manual Maintenance	Kitemuzi Mabaale Kyamasega 15Km	Other Transfers from Central Government	10,514	0
<b>Sector : Education</b>			<b>0</b>	<b>255,454</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>182,241</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>182,241</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaitemba	Kiranzi Kaitemba	Sector Conditional Grant (Wage)	0	12,193
Kamurandu	Kihuura Kamurandu	Sector Conditional Grant (Wage)	0	10,822
Kamuyange P. School	Kitemuzi Kamuyange	Sector Conditional Grant (Wage)	0	13,076
Kigoma	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	14,151
Kimanya Parents	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	10,606
Nyabutanzi	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	0
Kiranzi	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	17,038
Mbaale	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	12,672
Mutunguru Parents Primary Sch	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	17,038
Nyakarongo Parents	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	13,367
St. Monica	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	13,392
Kyadyoko	Kiranzi Kyadyoko	Sector Conditional Grant (Wage)	0	0

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Kyeya	Kiranzi Kyeya	Sector Conditional Grant (Wage)	0	27,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigoma	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	1,121
Kimanya Parents	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	1,366
Kyakahuku	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	1,252
Nyabutanzi	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	1,889
Kaitemba	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,480
Kiranzi	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,406
Kyeya	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,848
Mabaale	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,192
Mutunguru Parents Primary S	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,380
St. Monica	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	1,939
Kamuyange P. School	Kitemuzi Kitemuzi	Sector Conditional Grant (Non-Wage)	0	2,317
Kyadyoko SDA Primary Sch	Kiranzi Kyadyoko	Sector Conditional Grant (Non-Wage)	0	1,466
Nyakarongo Parents	Kiranzi Nyakarongo	Sector Conditional Grant (Non-Wage)	0	1,425
<b>Programme : Secondary Education</b>			<b>0</b>	<b>73,213</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>73,213</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mabaale s.s	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	37,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC SS MABAAL	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	13,805
ST FRACIS XAVIER SEC SCHOOL	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	21,766
<b>Sector : Health</b>			<b>19,131</b>	<b>6,195</b>
<b>Programme : Primary Healthcare</b>			<b>19,131</b>	<b>6,195</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>1,369</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kinyarugonjo HC 111	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	1,369
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,657</b>	<b>4,826</b>
Item : 263104 Transfers to other govt. units (Current)				
Mabaale HC 111	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	10,060	3,927
Kyamasega HC 11	Kitemuzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	899
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
borehole sitting and drilling	Kihuura kimanya	Sector Development Grant	23,000	0
<b>LCIII : Kagadi Town Council</b>			<b>636,156</b>	<b>274,323</b>
<b>Sector : Works and Transport</b>			<b>157,156</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>157,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>120,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Kagadi central Kagadi central	Other Transfers from Central Government	120,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>19,156</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Kiraba Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	19,156	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of 01 no. Procurement of Yamaha AG 100 motorcycle	Kagadi central Kagadi central	Transitional Development Grant	18,000	0
Procurment of a yamaha AG 100	Kagadi central Works Department	Transitional Development Grant	0	0
<b>Sector : Education</b>			<b>179,000</b>	<b>272,200</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>149,480</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>149,480</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kagadi	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	24,451
Kagadi Muslim	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	15,610
Kyakabugahya	Kibanga Kibanga	Sector Conditional Grant (Wage)	0	18,537
BISHOP RWAKAIKARA P.S.	Kagadi central Kiraba	Sector Conditional Grant (Wage)	0	22,180
Kiryani	Kitegwa Kiryani	Sector Conditional Grant (Wage)	0	0
Kyomukama	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	14,850
Kyomukama SDA P/School	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	14,056
Mambugu	Mambugu Mambugu	Sector Conditional Grant (Wage)	0	15,080
Nyaruziba	Kitegwa Nyaruziba	Sector Conditional Grant (Wage)	0	15,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryane	Kitegwa Kitegwa	Sector Conditional Grant (Non-Wage)	0	1,639
Nyaruziba	Kitegwa Kitegwa	Sector Conditional Grant (Non-Wage)	0	1,525
Kyakabugahya	Kibanga Kyakabugahya	Sector Conditional Grant (Non-Wage)	0	1,708
Kyomukama	Kyomukama Kyomukama	Sector Conditional Grant (Non-Wage)	0	1,551
Kyomunembe SDA P/School	Kyomukama Kyomukama	Sector Conditional Grant (Non-Wage)	0	1,292
Mambugu	Mambugu Mambugu	Sector Conditional Grant (Non-Wage)	0	1,573
<b>Programme : Secondary Education</b>			<b>0</b>	<b>122,720</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>122,720</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagadi s.s	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	50,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	0	30,024
KAGADI SS	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	0	42,531
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>179,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>179,000</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Procurement of vehicle for DEO's Office	Kagadi central	Sector Development Grant	179,000	0
<b>Sector : Health</b>			<b>300,000</b>	<b>2,123</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,123</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,123</b>
Item : 263104 Transfers to other govt. units (Current)				
St. AMBROSE HC IV	Kiraba NANKULABYE	Sector Conditional Grant (Non-Wage)	0	2,123
<b>Programme : District Hospital Services</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312104 Other Structures				
Partial Renovation of Kagadi Hospital	Kiraba Kiraba	Transitional Development Grant	300,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Bank Charges	Kagadi central Bank Charges	Sector Development Grant	0	0
<b>LCIII : Muhorro T/C</b>			<b>133,112</b>	<b>298,037</b>
<b>Sector : Works and Transport</b>			<b>124,041</b>	<b>22,009</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,041</b>	<b>22,009</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,041</b>	<b>22,009</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Nyamiti Nyamiti	Other Transfers from Central Government	124,041	22,009
<b>Sector : Education</b>			<b>0</b>	<b>270,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>102,710</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>102,710</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Butumba Primary School	Butumba Butumba	Sector Conditional Grant (Wage)	0	12,141
Muhorro BCS	Butumba Butumba	Sector Conditional Grant (Wage)	0	20,182
Muhorro Muslim	Butumba Butumba	Sector Conditional Grant (Wage)	0	21,350
Kibanga	Kisweeka Kibanga	Sector Conditional Grant (Wage)	0	0
Nyamiti	Kisweeka Kisweeka	Sector Conditional Grant (Wage)	0	6,521
Nyabigata	Nyanseke Nyanseke	Sector Conditional Grant (Wage)	0	0
Nyanseke	Nyanseke Nyanseke	Sector Conditional Grant (Wage)	0	13,717
Ruswiga	Kisweeka Ruswiga	Sector Conditional Grant (Wage)	0	14,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro BCS	Butumba Butumba	Sector Conditional Grant (Non-Wage)	0	2,127
Muhorro Muslim	Butumba Butumba	Sector Conditional Grant (Non-Wage)	0	2,995
Kyema	Karuswiiga Kyema	Sector Conditional Grant (Non-Wage)	0	2,131
Kibanga	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	1,140
Nyamiti	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	1,083
Nyabigata	Nyanseke Nyanseke	Sector Conditional Grant (Non-Wage)	0	1,261
Nyanseke	Nyanseke Nyanseke	Sector Conditional Grant (Non-Wage)	0	1,860
Ruswiga	Nyamiti Ruswiga	Sector Conditional Grant (Non-Wage)	0	1,361
<b>Programme : Secondary Education</b>			<b>0</b>	<b>167,438</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>167,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Margret Mary Girls s.s	Kisweeka Kisweeka	Sector Conditional Grant (Wage)	0	25,055
St. Adolf Tibeyalirwa s.s	Butumba Nyamanga	Sector Conditional Grant (Wage)	0	32,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE HIGH SCHOOL	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	56,999
PRIDE ACARDEMY SEC SCHOOL MUHORRO	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	5,971
ST ADOLF TIBEYALIRWA SS	Butumba NYAMANGA	Sector Conditional Grant (Non-Wage)	0	30,700

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BUYAGA PROGRESSIVE HIGH SCHOOL	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	56,999
BWIKARA S.S.S	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	16,004
<b>Sector : Health</b>			<b>9,071</b>	<b>5,879</b>
<b>Programme : Primary Healthcare</b>			<b>9,071</b>	<b>5,879</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>4,980</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 111	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	5,474	4,980
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 11	Nyamiti Kapyemi	Sector Conditional Grant (Non-Wage)	3,597	899
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Karuswiiga Igulika	Sector Development Grant	0	0
Borehole rehabilitation	Nyamiti Kibanga P/S	Sector Development Grant	0	0
Borehole Rehabilitation	Nyanseke Nyanseke	Sector Development Grant	0	0
<b>LCIII : Kyaterekera</b>			<b>226,656</b>	<b>158,924</b>
<b>Sector : Works and Transport</b>			<b>5,265</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,265</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,265</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Wangoyo Kyaterekera	Sector Conditional Grant (Non-Wage)	5,265	0
<b>Sector : Education</b>			<b>11,331</b>	<b>154,997</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,331</b>	<b>138,693</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>138,693</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter1

Buswaka	Buswaka	Sector Conditional Grant (Wage)	0	8,444
Lubiri	Buswaka	Sector Conditional Grant (Wage)	0	10,876
Lyanda SDA	Buswaka	Sector Conditional Grant (Wage)	0	11,819
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Wage)	0	8,406
Kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Wage)	0	14,534
Muzizi Parents Primary Sch.	Kyaterekera	Sector Conditional Grant (Wage)	0	11,954
st. Peters Primary Sch	Kyaterekera	Sector Conditional Grant (Wage)	0	0
Muruha	Buswaka	Sector Conditional Grant (Wage)	0	7,177
Kyomukama Parents	Nyantanzi	Sector Conditional Grant (Wage)	0	13,974
Nyantanzi	Nyantanzi	Sector Conditional Grant (Wage)	0	12,285
Junior Academy Soborwa	Wangeyo	Sector Conditional Grant (Wage)	0	10,439
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Wage)	0	14,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubiri	Buswaka	Sector Conditional Grant (Non-Wage)	0	1,375
Muruha	Buswaka	Sector Conditional Grant (Non-Wage)	0	1,370
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	1,906
Kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	1,787
Muzizi Parents Primary Sch.	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	1,444
St. Peters Kitumba Primary S	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	1,259
Lyanda SDA	Buswaka	Sector Conditional Grant (Non-Wage)	0	1,451
Kyomukama Parents	Nyantanzi	Sector Conditional Grant (Non-Wage)	0	189
Nyantanzi	Nyantanzi	Sector Conditional Grant (Non-Wage)	0	1,896
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Non-Wage)	0	1,865
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Constrn of 5 stance VIP latrine with urinal Lyanda SDA P/ school	Buswaka Lyanda SDA	Sector Development Grant	9,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,331</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Lyanda primary sch	Buswaka Lyanda SDA	Sector Development Grant	2,331	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>16,304</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>16,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SCHOOL	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	0	16,304
<b>Sector : Health</b>			<b>10,060</b>	<b>3,927</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>3,927</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>3,927</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	3,927
<b>Sector : Water and Environment</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of kyaterekera water supply system phase one	Kyaterekera kyaterekera town board	Sector Development Grant	200,000	0
<b>LCIII : Kiryanga</b>			<b>311,357</b>	<b>52,831</b>
<b>Sector : Works and Transport</b>			<b>278,297</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>278,297</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,429</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kitooro Kiryanga	Sector Conditional Grant (Non-Wage)	5,429	0
<b>Output : District Roads Maintenance (URF)</b>			<b>58,868</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Routine Mechanised Maintenance	Kiryanga Kiranzi - Katandura - Nguse	Other Transfers from Central Government	58,868	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>214,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kiryanga Kyabisulita - Kitema - Kitooro - Kiduuma - Kiryang	Transitional Development Grant	214,000	0
<b>Sector : Education</b>			<b>0</b>	<b>48,904</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>42,594</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>42,594</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugwara	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	10,281
Kicucuura	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	0
Buharura	Kikonda Kikonda	Sector Conditional Grant (Wage)	0	9,094
Kiduuma	Kiryanga Kiryanga	Sector Conditional Grant (Wage)	0	8,030
Kitemba	Kitooro Kitemba	Sector Conditional Grant (Wage)	0	10,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicucuura	Kicucura Kicucura	Sector Conditional Grant (Non-Wage)	0	1,820
Kiduuma	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	0	1,204
Kitemba	Kitooro Kitemba	Sector Conditional Grant (Non-Wage)	0	1,537
<b>Programme : Secondary Education</b>			<b>0</b>	<b>6,310</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>6,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE SS KICUCURA	Kicucura Kicucura	Sector Conditional Grant (Non-Wage)	0	6,310
<b>Sector : Health</b>			<b>10,060</b>	<b>3,927</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>3,927</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>3,927</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	3,927
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
borehole sitting and drilling	Kiryanga Kiduumu B (kiduumu primary school)	Sector Development Grant	23,000	0
<b>LCIII : Bwikara</b>			<b>203,182</b>	<b>219,038</b>
<b>Sector : Works and Transport</b>			<b>165,669</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>165,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyakarongo Bwikara	Sector Conditional Grant (Non-Wage)	9,669	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>156,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Mairirwe Rwabituju - Kyema - Nyakako - Butahulira - Buraza	Transitional Development Grant	156,000	0
<b>Sector : Education</b>			<b>0</b>	<b>215,111</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>175,578</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>175,578</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamukole	Nyamasa Kamukole	Sector Conditional Grant (Wage)	0	11,358
Kasubi	Nyakarongo Kasubi	Sector Conditional Grant (Wage)	0	9,893
Katikengeye COU	Kisuura Katikengeye	Sector Conditional Grant (Wage)	0	5,943
Kayanja	Mairirwe Kayanja	Sector Conditional Grant (Wage)	0	12,424

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Kisarra	Nyakarongo Kisarra	Sector Conditional Grant (Wage)	0	5,228
Kisungu	Nyakarongo Kisungu	Sector Conditional Grant (Wage)	0	8,893
Katikengeye	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	7,323
Kisuura	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	11,669
Mabarenga	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	8,330
Muzizi Tea Estate	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	0
St. Kizito Bwikara Parents	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	11,572
Kitehe	Mairirwe Kitehe	Sector Conditional Grant (Wage)	0	12,448
Kyabaranzi	Kisuura Kyabaranzi	Sector Conditional Grant (Wage)	0	13,390
Kyema P School	Mairirwe Kyema	Sector Conditional Grant (Wage)	0	13,874
Bugambaihe	Mairirwe Mairirwe	Sector Conditional Grant (Wage)	0	10,049
Katalemwa	Nyakarongo Nyakarongo	Sector Conditional Grant (Wage)	0	12,400
Nyakarongo	Nyakarongo Nyakarongo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisarra	Nyamasa Kisarra	Sector Conditional Grant (Non-Wage)	0	1,406
Kisungu	Nyakarongo Kisungu	Sector Conditional Grant (Non-Wage)	0	1,739
Katikengeye COU	Kisuura Kisura	Sector Conditional Grant (Non-Wage)	0	1,152
Katikengeye	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	1,102
Kisuura	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	857
Maberenge	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	1,791
Muzizi Tea Estate	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	2,048
St. Kizito Bwikara Parents	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	1,073
Kitehe	Mairirwe Kitehe	Sector Conditional Grant (Non-Wage)	0	1,756
Kyabaranzi	Kisuura Kyabaranzi	Sector Conditional Grant (Non-Wage)	0	1,870
Kayanja	Mairirwe Mairirwe	Sector Conditional Grant (Non-Wage)	0	1,316

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Kasubi	Nyakarongo	Sector Conditional	0	1,349
	Nyakarongo	Grant (Non-Wage)		
Katalemwa	Nyakarongo	Sector Conditional	0	1,661
	Nyakarongo	Grant (Non-Wage)		
Nyakarongo	Nyakarongo	Sector Conditional	0	1,663
	Nyakarongo	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>0</b>	<b>39,533</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>39,533</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwikara s.s	Kisuura	Sector Conditional	0	39,533
	Kisuura	Grant (Wage)		
<b>Sector : Health</b>			<b>10,060</b>	<b>3,927</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>3,927</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>3,927</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura	Sector Conditional	10,060	3,927
	Bwikara	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>27,453</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,453</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,453</b>	<b>0</b>
Item : 312104 Other Structures				
borehole rehabilitation	Nyamasa	Sector Development ,	4,453	0
	Bwrikara trading centre	Grant		
borehole rehabilitation	Mairirwe	Sector Development ,	0	0
	kayanga P/S	Grant		
borehole sitting and drilling	Nyakarongo	Sector Development	23,000	0
	Kibingo Trading centre	Grant		
<b>LCIII : Paachwa</b>			<b>228,753</b>	<b>69,853</b>
<b>Sector : Works and Transport</b>			<b>225,156</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>225,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,156</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kyakabanda	Sector Conditional	4,156	0
	Pachwa	Grant (Non-Wage)		
Capital Purchases				



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<b>Output : Rural roads construction and rehabilitation</b>			<b>221,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Igayaza Gayaza- Kabamba	Transitional Development Grant	221,000	0
<b>Sector : Education</b>			<b>0</b>	<b>68,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>68,954</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>68,954</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nguse	Igayaza Igaya	Sector Conditional Grant (Wage)	0	0
Kibooga	Kyabasara Kibooga	Sector Conditional Grant (Wage)	0	0
Kyabasara Primary Sch.	Kyakabanda Kyabasara	Sector Conditional Grant (Wage)	0	13,729
Igwanjura Parents	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	6,160
Nyakabaale	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	0
Kahuniro	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	13,278
Kyakadehe	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	10,600
Pachwa	Paachwa Pachwa	Sector Conditional Grant (Wage)	0	15,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nguse	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	0	909
Kibooga	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	0	1,175
Kinyakairu	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	0	1,839
Kyabasara Primary Sch.	Kyakabanda Kyakabanda	Sector Conditional Grant (Non-Wage)	0	762
Nyakabaale	Kyakabanda Kyakabanda	Sector Conditional Grant (Non-Wage)	0	788
Kyakadehe	Paachwa Kyakadehe	Sector Conditional Grant (Non-Wage)	0	650
Kihumuro	Paachwa Paachwa	Sector Conditional Grant (Non-Wage)	0	2,001
Paacwa	Paachwa Paachwa	Sector Conditional Grant (Non-Wage)	0	1,715
<b>Sector : Health</b>			<b>3,597</b>	<b>899</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>899</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC 11	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	899
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Paachwa Mukisenyi	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Feasibility study of Pachwa water supply system	Paachwa Paachwa T/C	Sector Development Grant	0	0
<b>LCIII : Mpeefu</b>			<b>40,855</b>	<b>85,584</b>
<b>Sector : Works and Transport</b>			<b>35,406</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,406</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,980</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Rubirizi Mpeefu	Sector Conditional Grant (Non-Wage)	6,980	0
<b>Output : District Roads Maintenance (URF)</b>			<b>28,426</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Mugyenza Kisuura Kamagali 15km	Other Transfers from Central Government	13,514	0
Routine Manual Maintenance	Nyamukara kobushera- Rwensenene- rugarama- nyakatojo-mpeefu 16	Other Transfers from Central Government	14,912	0
<b>Sector : Education</b>			<b>1,852</b>	<b>84,685</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,852</b>	<b>84,685</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>84,685</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buraza	Mugyenza Mugyenza	Sector Conditional Grant (Wage)	0	10,647

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Mugyenza	Mugyenza	Sector Conditional	0	15,610
	Mugyenza	Grant (Wage)		
Mpeefu Primary School	Nyamukara	Sector Conditional	0	18,669
	Nyamukara	Grant (Wage)		
Rubirizi	Rubirizi	Sector Conditional	0	14,218
	Rubirizi	Grant (Wage)		
St. Peters Nyakatojo	Rubirizi	Sector Conditional	0	0
	Rubirizi	Grant (Wage)		
Waihembe	Rubirizi	Sector Conditional	0	15,239
	Rubirizi	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugyenza	Mugyenza	Sector Conditional	0	2,533
	Mugyenza	Grant (Non-Wage)		
Mpeefu Primary School	Nyamukara	Sector Conditional	0	2,467
	Nyamukara	Grant (Non-Wage)		
Rubirizi	Rubirizi	Sector Conditional	0	1,699
	Rubirizi	Grant (Non-Wage)		
St. Peters Nyakatojo	Rubirizi	Sector Conditional	0	1,720
	Rubirizi	Grant (Non-Wage)		
Waihembe	Rubirizi	Sector Conditional	0	1,882
	Rubirizi	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>1,852</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at St. Peters	Rubirizi	Sector Development	1,852	0
Nyakatojo primary sch	St. Peters Nykatojo	Grant		
<b>Sector : Health</b>			<b>3,597</b>	<b>899</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>899</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 11	Nyamukara	Sector Conditional	3,597	899
	Mpeefu A	Grant (Non-Wage)		
<b>LCIII : Kyenzige</b>			<b>99,988</b>	<b>125,060</b>
<b>Sector : Works and Transport</b>			<b>90,917</b>	<b>11,608</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,917</b>	<b>11,608</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,005</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyabuhike	Sector Conditional	4,005	0
	Mabaale	Grant (Non-Wage)		
<b>Output : District Roads Maintenance (URF)</b>			<b>86,912</b>	<b>11,608</b>

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Item : 263101 LG Conditional grants (Current)				
Routine Mechanised Maintenance	Mpamba Kyabasaale - Mugalike	Other Transfers from Central Government	„	21,000 11,608
Routine Manual Maintenance	Mpamba Kyabasaale Mugalike 7Km	Sector Conditional Grant (Non-Wage)	,	6,524 0
Routine Mechanised Maintenance	Kitema Mugalike kyanaisoke	Other Transfers from Central Government	„	24,000 11,608
Routine Manual Maintenance	Kyenzige Naigana Kyenzige 9Km	Other Transfers from Central Government	,	8,388 0
Routine Mechanised Maintenance	Kyenzige Naigana- Kyenzige	Sector Conditional Grant (Non-Wage)	„	27,000 11,608
<b>Sector : Education</b>				<b>0 111,184</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0 96,177</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0 96,177</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasokero Primary School	Nyabuhike Kasokero	Sector Conditional Grant (Wage)		0 13,144
Mugalike	Kitema Kitema	Sector Conditional Grant (Wage)		0 9,807
kyeicumu	Nyabuhike kyeicumu	Sector Conditional Grant (Wage)		0 14,206
Kyenzige	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 13,743
Kyenzige Parents P.School	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 11,958
Mpamba	Mpamba Mpamba	Sector Conditional Grant (Wage)		0 14,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Parents P. School	Kyenzige	Sector Conditional Grant (Non-Wage)		0 919
Mugalike	Kitema Kitema	Sector Conditional Grant (Non-Wage)		0 1,373
Kyenzige	Kyenzige Kyenzige	Sector Conditional Grant (Non-Wage)		0 1,221
Mpamba	Mpamba Mpamba	Sector Conditional Grant (Non-Wage)		0 1,970
Kasokero Primary School	Nyabuhike Nyabuhike	Sector Conditional Grant (Non-Wage)		0 1,463
Kyeicumu	Nyabuhike Nyabuhike	Sector Conditional Grant (Non-Wage)		0 12,337
<b>Programme : Secondary Education</b>				<b>0 15,007</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>15,007</b>
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martyrs s.s Mugalike	Kitema	Sector Conditional	0	15,007
	Kitema	Grant (Wage)		
<b>Sector : Health</b>			<b>9,071</b>	<b>2,268</b>
<b>Programme : Primary Healthcare</b>			<b>9,071</b>	<b>2,268</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>1,369</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 111	Kyenzige	Sector Conditional	5,474	1,369
	Mugalike	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige	Sector Conditional	3,597	899
	Mugalike	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Nyabuhike	Sector Development	0	0
	Mugalike	Grant		
Borehole Rehabilitation	Nyabuhike	Sector Development	0	0
	Mugalike Health	Grant		
	Unit			
<b>LCIII : Ndaiga</b>			<b>9,018</b>	<b>22,859</b>
<b>Sector : Works and Transport</b>			<b>5,421</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,421</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,421</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kitebere	Sector Conditional	5,421	0
	Ndaiga	Grant (Non-Wage)		
<b>Sector : Education</b>			<b>0</b>	<b>21,959</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>21,959</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,959</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kitebere	Kitebere	Sector Conditional	0	10,651
	Kitebere	Grant (Wage)		
Kabukanga Primary School	Ndaiga	Sector Conditional	0	9,811
	Ndaiga	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitebere	Kitebere	Sector Conditional	0	1,496
	Kitebere	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>3,597</b>	<b>899</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>899</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga	Sector Conditional	3,597	899
	Ndaiga	Grant (Non-Wage)		
<b>LCIII : Rugashaari</b>			<b>17,415</b>	<b>82,174</b>
<b>Sector : Works and Transport</b>			<b>5,025</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,025</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Bweranyange	Sector Conditional	5,025	0
	Rugashari	Grant (Non-Wage)		
<b>Sector : Education</b>			<b>2,331</b>	<b>78,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>66,347</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>66,347</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhumuriro	Buhumuriro	Sector Conditional	0	10,743
	Buhumuriro	Grant (Wage)		
Bweranyangi Parents	Bweranyange	Sector Conditional	0	9,138
	Bweranyangi	Grant (Wage)		
Kinaaba	Ndeeba	Sector Conditional	0	15,161
	Kinaaba	Grant (Wage)		
Kyabitundu	Rugashaari	Sector Conditional	0	10,538
	Kyabitundu	Grant (Wage)		
Rugashaari	Rugashaari	Sector Conditional	0	15,734
	Rugashari	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabitundu	Rugashaari	Sector Conditional	0	1,297
	Kyabitundu	Grant (Non-Wage)		
Kinaaba	Ndeeba	Sector Conditional	0	1,879
	Ndeeba	Grant (Non-Wage)		

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Rugashari	Rugashaari Rugashari	Sector Conditional Grant (Non-Wage)	0	1,858
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,331</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Kinaaba primary sch	Ndeeba	Sector Development Grant	2,331	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>11,900</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>11,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHAARI S S	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	0	11,900
<b>Sector : Health</b>			<b>10,060</b>	<b>3,927</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>3,927</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>3,927</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugashali HC 111	Rugashaari Rugashali	Sector Conditional Grant (Non-Wage)	10,060	3,927
<b>LCIII : Kyanaisoke</b>			<b>23,809</b>	<b>272,281</b>
<b>Sector : Works and Transport</b>			<b>10,829</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,829</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,364</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kahunde Kyanaisoke	Other Transfers from Central Government	3,364	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,465</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Kyanaisoke Mugalike- Kyanaisoke 8km	Other Transfers from Central Government	7,456	0
Routine Manual Maintenance	Kamuroza rukayanga-kihemba	Sector Conditional Grant (Non-Wage)	9	0
<b>Sector : Education</b>			<b>0</b>	<b>267,624</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>219,879</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>219,879</b>
Item : 263366 Sector Conditional Grant (Wage)				
Isunga Islamic	Isunga Isunga	Sector Conditional Grant (Wage)	0	13,614
Kihunde	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	17,580
Kijonjomi	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	150,351
Ngara Parents P. School	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	0
Kihemba	Kamuroza Kamuroza	Sector Conditional Grant (Wage)	0	17,191
Naigana	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Wage)	0	0
Kyarwakya	Kamuroza Kyarwakya	Sector Conditional Grant (Wage)	0	13,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjomi	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	1,247
Ngara Parents P. School	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	930
Kihemba	Kamuroza Kamuroza	Sector Conditional Grant (Non-Wage)	0	2,305
Kyarwakya	Kamuroza Kamuroza	Sector Conditional Grant (Non-Wage)	0	1,223
Naigana	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Non-Wage)	0	1,651
<b>Programme : Secondary Education</b>			<b>0</b>	<b>47,745</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>47,745</b>
Item : 263366 Sector Conditional Grant (Wage)				
Naigana s.s	Kyanaisoke Naigana	Sector Conditional Grant (Wage)	0	29,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. CHARLES LWANGA VOCATION	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	6,691
NAIGANA SECONDARY SCHOOL	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Non-Wage)	0	11,804
<b>Sector : Health</b>			<b>12,980</b>	<b>4,657</b>
<b>Programme : Primary Healthcare</b>			<b>12,980</b>	<b>4,657</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,920</b>	<b>730</b>
Item : 263104 Transfers to other govt. units (Current)				



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Kahunde HC 11	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	2,920	730
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>3,927</b>
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga	Sector Conditional Grant (Non-Wage)	10,060	3,927
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Kahunde kahunde	Sector Development , Grant	0	0
Borehole rehabilitation	Kyanaisoke Naigana P/S	Sector Development , Grant	0	0
<b>LCIII : Burora</b>			<b>10,418</b>	<b>40,658</b>
<b>Sector : Works and Transport</b>			<b>4,490</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,490</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,490</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyamukaikuru Burora	Sector Conditional Grant (Non-Wage)	4,490	0
<b>Sector : Education</b>			<b>2,331</b>	<b>39,759</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>30,871</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>30,871</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burora	Burora Burora	Sector Conditional Grant (Wage)	0	16,200
St Paul Nyamigisa Primary Sch	Burora Burora	Sector Conditional Grant (Wage)	0	0
St Peters Burora	Burora Burora	Sector Conditional Grant (Wage)	0	0
Kihumuro Parents	Kayembe Kayembe	Sector Conditional Grant (Wage)	0	9,378
St. Andrea Kahwa	Nyamukaikuru Nyamukaikuru	Sector Conditional Grant (Wage)	0	1,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Burora	Burora Burora	Sector Conditional Grant (Non-Wage)	0	2,343

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St. Andrea Kahwa	Nyamukaikuru Nyamukaikuru	Sector Conditional Grant (Non-Wage)	0	1,917
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,331</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Burora primary sch	Burora Burora P/S	Sector Development Grant	2,331	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>8,888</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>8,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA S.S	Burora burora	Sector Conditional Grant (Non-Wage)	0	8,888
<b>Sector : Health</b>			<b>3,597</b>	<b>899</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>899</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	899
<b>LCIII : Kagadi Subcounty</b>			<b>84,816</b>	<b>93,400</b>
<b>Sector : Works and Transport</b>			<b>4,816</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,816</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,816</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kihayura Kenga	Other Transfers from Central Government	4,816	0
<b>Sector : Education</b>			<b>80,000</b>	<b>93,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,000</b>	<b>82,136</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>82,136</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kateete	Kenga Kenga	Sector Conditional Grant (Wage)	0	13,985
Sese	Kenga Kenga	Sector Conditional Grant (Wage)	0	11,429

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St. Matha Kenga	Kenga Kenga	Sector Conditional Grant (Wage)	0	11,347
Kibworo	Kihayura Kibworo	Sector Conditional Grant (Wage)	0	15,757
Bukungwe	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	13,580
Ihuura	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	12,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kateete	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	757
Sese	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	1,268
St. Martha Kenga	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	1,518
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Constrn.of 2c/rms,office & store at sese P/S	Kenga sese Primary School	Sector Development Grant	71,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Constrn.of 5 stance VIP latrine with urinal Sese P/ school	Kenga sese P/s	Sector Development Grant	9,000	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>11,264</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>11,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON SEC SCHOOL	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	11,264
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Busirabo Busirabo A	Sector Development , Grant	0	0
Borehole rehabilitation	Kenga Kabworo P/S	Sector Development , Grant	0	0
<b>LCIII : Ruteete</b>			<b>325,581</b>	<b>94,377</b>
<b>Sector : Works and Transport</b>			<b>300,251</b>	<b>2,550</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>300,251</b>	<b>2,550</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,251</b>	<b>2,550</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Ruteete Ruteete	Other Transfers from Central Government	3,251	2,550
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>297,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Reahabilitation of roads	Kinyarwanda Ruteete - Kinyarwanda - Rubona - Nyakashema - Kite	Transitional Development Grant	297,000	0
<b>Sector : Education</b>			<b>2,331</b>	<b>91,827</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>70,442</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>70,442</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Cleophus Rulembe	Kinyarwanda Kinyarwanda	Sector Conditional Grant (Wage)	0	10,149
Kitegwa	Ruteete Kitegwa	Sector Conditional Grant (Wage)	0	19,630
Rubona	Rubona Rubona	Sector Conditional Grant (Wage)	0	13,981
Ruteete	Ruteete Ruteete	Sector Conditional Grant (Wage)	0	12,086
Rwendahi	Ruteete Rwendahi	Sector Conditional Grant (Wage)	0	9,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Cleophus Rulembo	Kinyarwanda Kinyarwanda	Sector Conditional Grant (Non-Wage)	0	978
Rubona	Rubona Rubona	Sector Conditional Grant (Non-Wage)	0	1,192
Rwendahi	Rubona Rubona	Sector Conditional Grant (Non-Wage)	0	826
Ruteete	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	0	1,906
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,331</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Proc. Of C/R desks at Rwendahi primary sch	Ruteete Rwenahi	Sector Development Grant	2,331	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>21,385</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>21,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY SEC SCHOOL	Ruteete Kitegwa	Sector Conditional Grant (Non-Wage)	0	21,385
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
siting and Borehole drilling	Ruteete Kamayira	Sector Development Grant	23,000	0
<b>LCIII : Kabamba</b>			<b>70,021</b>	<b>63,698</b>
<b>Sector : Works and Transport</b>			<b>4,021</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,021</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,021</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kabamba Kabamba	Other Transfers from Central Government	4,021	0
<b>Sector : Education</b>			<b>0</b>	<b>63,698</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>63,698</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>63,698</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabamba	Kabamba Kabamba	Sector Conditional Grant (Wage)	0	12,269
Kiryanjagi	Kiryanjagi Kiryanjagi	Sector Conditional Grant (Wage)	0	9,035
Kinyakairu	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	11,880
Rusekere	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	14,917
Ruzaire	Nyakasozi Ruzaire	Sector Conditional Grant (Wage)	0	10,550
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiryanjagi	Kiryanjagi	Sector Conditional Grant (Non-Wage)	0	1,437
Rusekere	Rusekere	Sector Conditional Grant (Non-Wage)	0	2,108
Ruzaire	Nyakasozi	Sector Conditional Grant (Non-Wage)	0	1,504
<b>Sector : Health</b>			<b>43,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>43,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>43,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
OPD Completion at Kabamba	Kabamba	District Discretionary Development Equalization Grant	43,000	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
borehole sitting and drilling	Nyakasozi Nyakasozi Trading Center	Sector Development Grant	23,000	0
<b>LCIII : Kyakabadiima</b>			<b>38,464</b>	<b>85,141</b>
<b>Sector : Works and Transport</b>			<b>2,867</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,867</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,867</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kamuyange Kyakabadiima	Sector Conditional Grant (Non-Wage)	2,867	0
<b>Sector : Education</b>			<b>0</b>	<b>84,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>62,518</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>62,518</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mary Land	Kanyabeebe	Sector Conditional Grant (Wage)	0	15,817
Yeluzalemu	Kanyabeebe	Sector Conditional Grant (Wage)	0	0

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Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Wage)	0	13,365
Rutabagwe	Kyakabadiima	Sector Conditional Grant (Wage)	0	13,265
Rwentale	Hamugyi	Sector Conditional Grant (Wage)	0	11,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentale	Hamugyi	Sector Conditional Grant (Non-Wage)	0	1,527
Yeruzalem	Kanyabeebe	Sector Conditional Grant (Non-Wage)	0	1,825
Merry Land	Kanyabeebe	Sector Conditional Grant (Non-Wage)	0	1,646
Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	2,203
Rutabagwe	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	1,580
<b>Programme : Secondary Education</b>			<b>0</b>	<b>21,724</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>21,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	21,724
<b>Sector : Health</b>			<b>35,597</b>	<b>899</b>
<b>Programme : Primary Healthcare</b>			<b>35,597</b>	<b>899</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>899</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima	Sector Conditional Grant (Non-Wage)	3,597	899
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of maternity ward	Kyakabadiima	District	32,000	0
Kyakabadiima HCII	Kabamba	Discretionary Development Equalization Grant		
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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Borehole rehabilitation	Hamugyi Hamugyi	Sector Development , Grant	0	0
Borehole Rehabilitation	Kamuyange Kamuyange T/C	Sector Development , Grant	0	0