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## Vote:613 Kagadi District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	738,284	311,146	42%
Discretionary Government Transfers	3,073,069	1,584,950	52%
Conditional Government Transfers	16,763,586	7,918,693	47%
Other Government Transfers	870,072	471,265	54%
Donor Funding	600,000	173,235	29%
<b>Total Revenues shares</b>	<b>22,045,012</b>	<b>10,459,289</b>	<b>47%</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	46,101	47,904	24%	25%	104%
Internal Audit	80,983	18,113	18,113	22%	22%	100%
Administration	1,307,778	731,382	558,636	56%	43%	76%
Finance	374,075	192,542	191,340	51%	51%	99%
Statutory Bodies	669,436	341,003	318,126	51%	48%	93%
Production and Marketing	750,069	339,812	311,579	45%	42%	92%
Health	4,227,362	2,120,844	1,428,870	50%	34%	67%
Education	10,221,398	4,734,712	4,552,366	46%	45%	96%
Roads and Engineering	2,017,136	1,000,296	780,393	50%	39%	78%
Water	648,652	354,115	127,872	55%	20%	36%
Natural Resources	236,390	37,091	37,091	16%	16%	100%
Community Based Services	1,322,982	182,172	181,812	14%	14%	100%
<b>Grand Total</b>	<b>22,045,011</b>	<b>10,098,184</b>	<b>8,554,103</b>	<b>46%</b>	<b>39%</b>	<b>85%</b>
<i>Wage</i>	<i>12,617,120</i>	<i>6,127,220</i>	<i>5,643,434</i>	<i>49%</i>	<i>45%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,261,918</i>	<i>1,989,053</i>	<i>1,762,280</i>	<i>38%</i>	<i>33%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,565,974</i>	<i>1,808,677</i>	<i>980,894</i>	<i>51%</i>	<i>28%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>600,000</i>	<i>173,235</i>	<i>167,495</i>	<i>29%</i>	<i>28%</i>	<i>97%</i>

# Vote:613 Kagadi District

## Quarter2

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

By the end of Second Quarter, a total of 4,830,973/= had been received by the District (Including Multi Sectoral transfers to Lower Local Governments) representing 88% of quarter two budget of 5,511,253,000/= and leading to a cumulative receipts of 10,459,289,000/= representing 47% of the projected annual budget of 22,045,012,000/=.

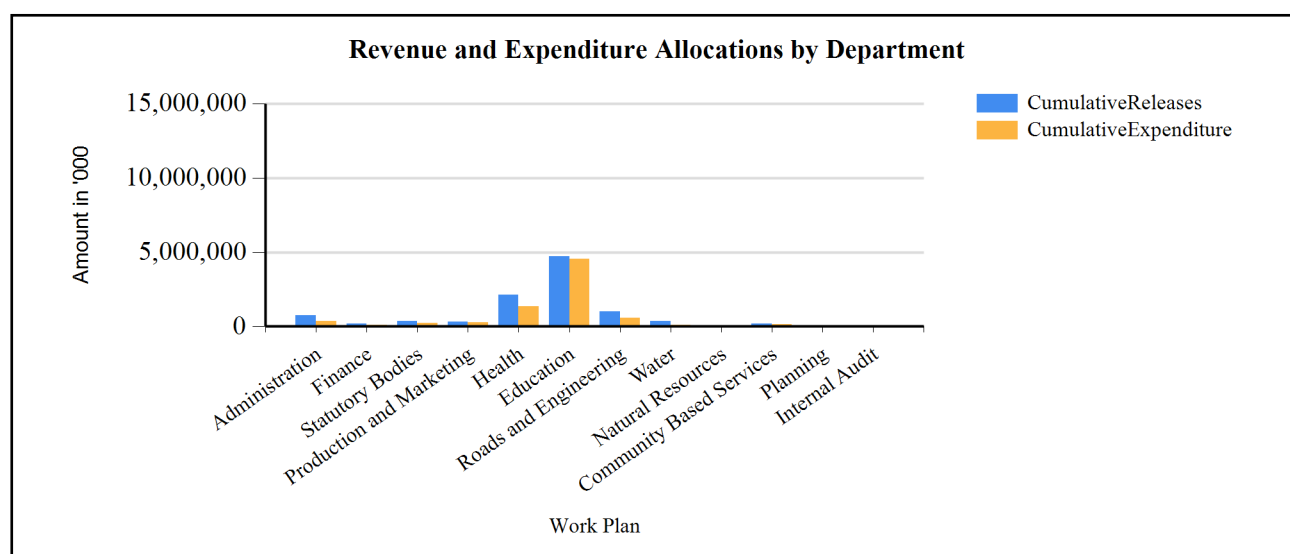
Of the quarterly receipts, 4,724,869 was allocated to departments and LLGs representing 21% of the budget and leading to a cumulative allocation of 10,098,184,000/= representing 46% where 380,636,000/= (29%) was allocated to Administration, 97,708,000/= (26%) to Finance, 174,857,000/= (26%) to Statutory bodies, 178,357,000/= (23%) to Production and Marketing, 1,010,583,000/= to Health, 2,066,004,000/= (20%) to Education, 522,174,000/= (25%) to Roads and Engineering, 157,927,000/= (24%) to Water, 11,833,000/= (5%) to Natural Resources, 82,250,000/= (6%) to Community Based Services, 32,624,000/= (17%) to Planning, and 9,930,000/= (12%) to Internal Audit.

Of the total allocations to departments, only 4,367,465,000/= was spent representing 79% and leading to cumulative expenditure to 8,561,330,000/= which represent 46% of annual budget.

Of the total expenditure, 92% was on recurrent wage bill, 90% on recurrent non-wage, 54% on domestic development and 97% donor development. Some departments spent more than planned due to unspent balances in first quarter that were carried forward.

By the end of the quarter the balance on account was 77,703,793/= which was part of the District Discretionary Development Equalization Grant meant for procurement of computers for Community Based services and support to Health Centre 11 in the district after quarter three releases to be able to realize required amount. 55,331,465/= was Urban Unconditional Grant (wage) and 126,000,752/= District Unconditional grant (wage) that was not spent due to inadequate staff to accommodate it all. Other balances include Other transfers from Central government (93,759,317) meant for agriculture extension services that was credited to district account late December and thus not transferred to department account to be spent while 8,301,254/= was balance on local raised revenues realized towards the end of the quarter.

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



**Vote:613 Kagadi District****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>738,284</b>	<b>311,146</b>	<b>42 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,073,069</b>	<b>1,584,950</b>	<b>52 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,763,586</b>	<b>7,918,693</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>870,072</b>	<b>471,265</b>	<b>54 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>600,000</b>	<b>173,235</b>	<b>29 %</b>
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<b>Total Revenues shares</b>	<b>22,045,012</b>	<b>10,459,289</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of second quarter the district had received a total of 97,177,064/= which is 13% of the expected annual local revenue budget and 52% of the quarterly expected local local revenues. Generally the performance is below the expected level of 25%. The above realized amount gave cumulative of 311,146,000/= representing 42% which is below the expected level of 50%. The low performance is a result of having most of the sources tendered out in quarter one and thus in quarter two only quarter one balance payments were made. However this is expected to improve in quarter three as most of the sources will be tendered out again for the remaining financial period and given that the newly established town council (Mabaale) is now functional.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of second quarter only 326,370,091/= had been realized representing 36% of the planned annual budget of 870,072,325/= and 150% of the quarterly budget and a cumulative of 471,265,000/= representing 54% was realized. Generally the performance was good and above the expected level of 25% per quarter and 50% mid annual. The good performance resulted from more road fund support and Agricultural Technology and Agribusiness Advisory Services.

**Cumulative Performance for Donor Funding**

By end of second quarter, 65,879,000/= had been realized representing 11% of the annual planned budget from donations, 43% of quarterly planned budget. Cumulatively 173,235,000/= representing 29% had been realized. General performance was poor since the expected levels of 25% and 50% were not attained resulting from less donations received by the district.

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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	305,419	42 %	183,130	162,506	89 %
District Commercial Services	17,549	6,161	35 %	4,387	3,555	81 %
<b>Sub- Total</b>	<b>750,069</b>	<b>311,579</b>	<b>42 %</b>	<b>187,517</b>	<b>166,060</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,977,589	764,223	39 %	494,397	628,433	127 %
District Engineering Services	39,547	16,169	41 %	9,887	9,414	95 %
<b>Sub- Total</b>	<b>2,017,136</b>	<b>780,393</b>	<b>39 %</b>	<b>504,284</b>	<b>637,847</b>	<b>126 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,502,348	3,580,407	48 %	1,875,587	1,696,534	90 %
Secondary Education	2,160,316	905,096	42 %	540,079	264,361	49 %
Education & Sports Management and Inspection	548,735	66,863	12 %	137,184	47,400	35 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>10,221,398</b>	<b>4,552,366</b>	<b>45 %</b>	<b>2,555,350</b>	<b>2,008,294</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	351,165	155,700	44 %	87,791	69,440	79 %
District Hospital Services	468,105	100,223	21 %	117,026	100,223	86 %
Health Management and Supervision	3,408,092	1,172,946	34 %	852,023	563,985	66 %
<b>Sub- Total</b>	<b>4,227,362</b>	<b>1,428,870</b>	<b>34 %</b>	<b>1,056,841</b>	<b>733,649</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	648,652	127,872	20 %	162,163	95,860	59 %
Natural Resources Management	236,390	37,091	16 %	59,097	12,283	21 %
<b>Sub- Total</b>	<b>885,042</b>	<b>164,964</b>	<b>19 %</b>	<b>221,261</b>	<b>108,143</b>	<b>49 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,322,982	181,812	14 %	330,746	91,472	28 %
<b>Sub- Total</b>	<b>1,322,982</b>	<b>181,812</b>	<b>14 %</b>	<b>330,746</b>	<b>91,472</b>	<b>28 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,307,778	558,636	43 %	326,945	319,843	98 %
Local Statutory Bodies	669,436	318,126	48 %	167,359	160,327	96 %
Local Government Planning Services	188,751	47,904	25 %	47,188	37,803	80 %
<b>Sub- Total</b>	<b>2,165,964</b>	<b>924,666</b>	<b>43 %</b>	<b>541,491</b>	<b>517,973</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	374,075	191,340	51 %	93,519	99,986	107 %
Internal Audit Services	80,983	18,113	22 %	20,246	9,912	49 %
<b>Sub- Total</b>	<b>455,057</b>	<b>209,453</b>	<b>46 %</b>	<b>113,764</b>	<b>109,897</b>	<b>97 %</b>
<b>Grand Total</b>	<b>22,045,012</b>	<b>8,554,103</b>	<b>39 %</b>	<b>5,511,253</b>	<b>4,373,335</b>	<b>79 %</b>

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**Quarter2**

## Vote:613 Kagadi District

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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>683,980</b>	<b>55%</b>	<b>308,140</b>	<b>350,341</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	79,251	47,803	60%	19,813	28,904	146%
District Unconditional Grant (Wage)	389,295	183,955	47%	97,324	109,798	113%
Gratuity for Local Governments	364,438	182,219	50%	91,109	91,109	100%
Locally Raised Revenues	48,797	41,719	85%	12,199	20,286	166%
Multi-Sectoral Transfers to LLGs_NonWage	230,167	157,284	68%	57,542	82,565	143%
Pension for Local Governments	70,718	35,359	50%	17,679	17,679	100%
Urban Unconditional Grant (Wage)	49,897	35,642	71%	12,474	0	0%
<b>Development Revenues</b>	<b>75,216</b>	<b>47,402</b>	<b>63%</b>	<b>18,804</b>	<b>30,295</b>	<b>161%</b>
District Discretionary Development Equalization Grant	19,497	14,392	74%	4,874	14,392	295%
Multi-Sectoral Transfers to LLGs_Gou	55,719	33,010	59%	13,930	15,903	114%
<b>Total Revenues shares</b>	<b>1,307,778</b>	<b>731,382</b>	<b>56%</b>	<b>326,944</b>	<b>380,636</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	439,192	219,596	50%	109,798	109,798	100%
Non Wage	793,370	291,638	37%	198,342	179,750	91%
<b>Development Expenditure</b>						
Domestic Development	75,216	47,402	63%	18,804	30,295	161%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,307,778</b>	<b>558,636</b>	<b>43%</b>	<b>326,945</b>	<b>319,843</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	172,746		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>172,746</b>	<b>24%</b>	

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

During the second Quarter, the department received a total income of shs. 380,636,000 (including multi sectoral transfers to lower local governments) representing 117% of the planned out turn for the first quarter and cumulative receipts of 731,382,000/= representing 56% of the annual budget for the department. This is slightly above the planned annual and quarterly budget of 50% and 25% respectively.

Regarding expenditure, the department spent shs. 411,669,000/= representing 126% of which 109,798,000/= representing 166% was spent on wage, 254,469,000/= on non-wage representing 128% and 47,402,000/= on domestic development representing 252% of quarter budget. The overall departmental expenditure was slightly above the total receipts resulting from unspent balances in first quarter that was spent in quarter two like Mabaale town council funds that was not yet operational in quarter one. Also more local revenue balances for quarter one were spent in quarter two to facilitate administrative functions. Also some staff salaries for quarter one were paid in quarter two.

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

The unspent Balance of shs. 172,746,000/= was non wage meant for pension and gratuity which was not spent in the first and second quarter since none of the pensioners had accessed the pensioners payroll. However, 01 pensioner accessed the pensioners payroll by the end of the second quarter and payments were made.

**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>	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>374,075</b>	<b>192,542</b>	<b>51%</b>	<b>93,519</b>	<b>97,708</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	53,842	26,965	50%	13,460	14,119	105%
District Unconditional Grant (Wage)	72,749	47,866	66%	18,187	24,923	137%
Locally Raised Revenues	22,945	15,240	66%	5,736	7,100	124%
Multi-Sectoral Transfers to LLGs_NonWage	181,550	100,490	55%	45,388	51,565	114%
Urban Unconditional Grant (Wage)	42,990	1,981	5%	10,747	0	0%
<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>192,542</b>	<b>51%</b>	<b>93,519</b>	<b>97,708</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,739	49,847	43%	28,935	24,923	86%
Non Wage	258,336	141,493	55%	64,584	75,062	116%
<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>191,340</b>	<b>51%</b>	<b>93,519</b>	<b>99,986</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,202</b>	<b>1%</b>			
Wage		0				
Non Wage		1,202				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,202</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The total annual planned budget for department was 374,075,000, and by the end of second quarter 148,911,000 was spent representing 159% of the planned expenditure for the quarter leading to accumulative of 191,340,000 representing 51% of the annual planned budget. During the second quarter total receipts by the department was 97,708,000 representing 104% of the quarterly planned receipt budget leading to cumulative total of 192,542,000 representing 51% of the annual planned budget. Out of the planned activities implemented, 24,923,000 was spent on wage representing 86% of planned budget in the second quarter leading to cumulative total of 49,847,000/= representing 43% of the annual planned budget. Non wage was 123,987,000/= for the quarter and cumulative of 141,493,000/= representing 192% and 53% of annual budget respectively. There was an over expenditure which resulted from unspent balances in quarter one eg Mabaale town council expenses in non wage since it was not yet operational and unpaid staff salaries in quarter one that were effected in quarter two more especially the newly recruited staff.

### Reasons for unspent balances on the bank account

The unspent balance of 1.2m reflected on account is meant to kick start or continue the operations of the department in coming quarter ( third quarter ) as the department waits for the third quarter release.

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

Submitted final copy of financial statements for FY 2016/17, conducted 02 quarterly meetings, posted books of accounts from july - December 2017, conducted 06 departmental meetings, carried 02 field visit, carried 02 workshops on financial management ,01 half yearly enumeration and assessment report, procured assorted stationery.

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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>341,003</b>	<b>51%</b>	<b>167,359</b>	<b>174,858</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	316,792	158,516	50%	79,198	82,770	105%
District Unconditional Grant (Wage)	142,908	78,447	55%	35,727	39,727	111%
Locally Raised Revenues	64,262	16,640	26%	16,065	10,700	67%
Multi-Sectoral Transfers to LLGs_NonWage	145,474	87,401	60%	36,369	41,661	115%
<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>341,003</b>	<b>51%</b>	<b>167,359</b>	<b>174,858</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,908	78,447	55%	35,727	39,727	111%
Non Wage	526,528	239,679	46%	131,632	120,601	92%
<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>318,126</b>	<b>48%</b>	<b>167,359</b>	<b>160,327</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		22,878				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,878</b>	<b>7%</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, cumulatively a total of UGX 341,003,000 had been released to by the end of the quarter representing 51%. During the quarter 174,858,000 was released to the department (including multisectoral transfers to LLGs), translating to 104% of the planned outrun for the quarter of UGX 167,609,379.

Regarding expenditure, the department spent 206,067,000 representing 123% of the quarterly planned expenditure of 167,609,000. To date cumulatively the department has spent 318,126,000 representing 48% of the annual planned expenditure. Of the quarterly release 39,727,000/= was spent on wage representing 111% of the planned quarterly budget leading to cumulative of 78,447,000/= representing 55% of annual budget while 166,341,000 was for non wage representing 126% of quarterly budget and cumulative of 239,679,000/= representing 46% of annual budget.

There was also slight over expenditure as a result of statutory obligations conducted by Mabaale town council meant for last quarter and unpaid staff in quarter one.

The unspent balance during the quarter was 22, 788,000 under non wage.

### Reasons for unspent balances on the bank account

The unspent balance was meant for ex-gratia for LC 1 and 2 which will be spent in the fourth quarter

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

Staff salaries paid for 3months, 02 council sitting conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 3 months, 03 consultative visits made in line ministries, 2 workshop and seminars attended. 03 sets of contracts committee minutes prepared, 03 sets of reports submitted to PPDA and other line ministries, 01 Procurement advert placed, Salaries for the C/P DSC paid for 3 months, 03 days DSC meetings held, 01 report prepared Salaries for the C/P DSC paid for 3 months, 03 days DSC meetings held, 01 report prepared, 01 PAC meeting conducted, 01 sets of PAC reports prepared, 01 field visits conducted, 01 PAC meeting conducted, 01 sets of PAC reports prepared, 01 field visits conducted, 03 sets of monitoring reports prepared, 03 workshops and seminars attended, 01 set of minutes of standing committee meeting prepared, 01 business committee meeting conducted

## Vote:613 Kagadi District

## Quarter2

*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>304,913</b>	<b>46%</b>	<b>165,918</b>	<b>163,091</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	26,546	7,880	30%	6,637	2,531	38%
District Unconditional Grant (Wage)	80,000	49,509	62%	20,000	35,944	180%
Locally Raised Revenues	5,520	585	11%	1,380	285	21%
Multi-Sectoral Transfers to LLGs_NonWage	52,016	9,644	19%	13,004	5,684	44%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,593	29,296	50%	14,648	14,648	100%
Sector Conditional Grant (Wage)	415,997	207,999	50%	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>34,899</b>	<b>40%</b>	<b>21,599</b>	<b>15,266</b>	<b>71%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,916	6,035	51%	2,979	2,896	97%
Sector Development Grant	49,481	28,864	58%	12,370	12,370	100%
<b>Total Revenues shares</b>	<b>750,069</b>	<b>339,812</b>	<b>45%</b>	<b>187,517</b>	<b>178,357</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	520,997	257,508	49%	130,249	139,943	107%
Non Wage	142,675	47,405	33%	35,669	23,148	65%
<b>Development Expenditure</b>						
Domestic Development	86,397	6,666	8%	21,599	2,969	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,069</b>	<b>311,579</b>	<b>42%</b>	<b>187,517</b>	<b>166,060</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:613 Kagadi District****Quarter2**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>28,233</b>	<b>81%</b>	
Domestic Development	28,233		
Donor Development	0		
<b>Total Unspent</b>	<b>28,233</b>	<b>8%</b>	

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

Of the allocated annual budget of 750,069,000 the department cumulatively received a total income of 339,812,048 representing 45% of the annual budget. During the second quarter, the department received a total income of 178,357,000 (including multi sectoral transfers to LLGs) representing 95% of the planned outrun for the quarter.

Regarding expenditure the department spent 173,159,000 representing 92% of the planned quarterly expenditure (of which 139,943,000 was spent on wage, 27,108,000 on non wage, and 6,108,000 on domestic development). Cumulative annual expenditure was 311,579,479 representing 42% of the annual budget. The reconciled unspent balance for the quarter was 28,232,523 for domestic development.

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

By the end of the quarter the unspent balance was 28,232,523 meant for procurement of agricultural inputs (Banana suckers, Rabies vaccine, KTB hives and pyramidal tsetse fly traps) which was not spent because inputs were not yet delivered following issuance of LPOs. ( procurement process not yet complete by the end of the quarter)

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

Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by political staff done, 1 report on Field supervisory visits prepared, 1 report on official journeys to MAAIF, 1 quarterly reports, 1 field dat at Bulindi ZARDI conducted, 1 demonstrations on crop agronomic practices set up in Rugashali S/C, 354 farmers trained on post harvest handling, Carried out vaccination of 5,000 heads of cattle, 125 shoats, 125 pigs in 18 LLGs, 925 caprine, 1625 bovine, 1262 swine carcasses inspected in 18 LLGs, 38847 birds vaccinated, 2499 animals treated, 5,146 pets vaccinated, 451 farmers trained on good animal production practices, ish catch data collected from Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds, Ant-vermin services in Nyanseke parish, 32 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology, trade Standards sensitisation meetings on Quality Assurance to traders, Business communities equipped with knowledge and skills in business development .

## Vote:613 Kagadi District

## Quarter2

*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>1,733,787</b>	<b>49%</b>	<b>876,626</b>	<b>858,447</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,158	13,268	88%	3,790	1,732	46%
Locally Raised Revenues	5,520	1,000	18%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,558	25,385	26%	24,390	9,648	40%
Sector Conditional Grant (Non-Wage)	407,720	203,860	50%	101,930	101,930	100%
Sector Conditional Grant (Wage)	2,980,547	1,490,273	50%	745,137	745,137	100%
<b>Development Revenues</b>	<b>720,859</b>	<b>387,057</b>	<b>54%</b>	<b>180,215</b>	<b>152,136</b>	<b>84%</b>
District Discretionary Development Equalization Grant	75,000	0	0%	18,750	0	0%
External Financing	294,000	165,703	56%	73,500	58,348	79%
Multi-Sectoral Transfers to LLGs_Gou	51,859	46,354	89%	12,965	18,788	145%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
<b>Total Revenues shares</b>	<b>4,227,362</b>	<b>2,120,844</b>	<b>50%</b>	<b>1,056,841</b>	<b>1,010,583</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,980,547	986,893	33%	745,137	493,446	66%
Non Wage	525,957	235,659	45%	131,489	168,806	128%
<b>Development Expenditure</b>						
Domestic Development	426,859	46,354	11%	106,715	18,788	18%
Donor Development	294,000	159,963	54%	73,500	52,608	72%
<b>Total Expenditure</b>	<b>4,227,362</b>	<b>1,428,870</b>	<b>34%</b>	<b>1,056,841</b>	<b>733,649</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>511,235</b>	<b>29%</b>			
Wage		503,380				
Non Wage		7,854				
<b>Development Balances</b>						
		<b>180,740</b>	<b>47%</b>			

**Vote:613 Kagadi District****Quarter2**

Domestic Development	175,000		
Donor Development	5,740		
<b>Total Unspent</b>	<b>691,974</b>	<b>33%</b>	

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

During the second quarter, the department received a total income of Shs. 1,010,583,000 (including multi-sectoral transfer to lower local governments) representing (96%) of the planned outturn for the Quarter and the cumulative outturn of shs 2,120,844,000 (50%) of the annual budget for the department.

Regarding expenditure, the department spent shs 780,879,000 (74%) whereby 493,446,000/= was for wage representing 68% leading to cumulative of 986,893,000/= (33%) and 188,470,000/= was non-wage representing 143% and cumulative of 243,514,000/= representing 46% of planned annual budget. Domestic developments was 46,354,000/= representing 43% and donor development was 52,608,000/= representing 72% of quarter budget. The quarterly planned expenditure included multi-sectoral transfers to lower local governments) and of the cumulative outturn of shs 1,436,724,000 (34%) was realized. There was un spent balance of shs 684,120,000.

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

Out of the un spent balance of shs: 684,120,000/=, shs 175,000,000 was for Kagadi district hospital fencing which was still on account since it was planned for the third Quarter and shs 5,740,000 was donor fund ment for IDI activities of third quarter and shs 503,380,000 was wage to be utilized in third quarter

**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. 5520 out patients in all health facilities, 3,7384 inpatients, 2243 deliveries, 9,059 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

## Quarter2

## 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>4,518,030</b>	<b>47%</b>	<b>2,409,170</b>	<b>1,964,221</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	25,392	12,429	49%	6,348	6,375	100%
District Unconditional Grant (Wage)	48,234	21,840	45%	12,059	10,920	91%
Locally Raised Revenues	9,776	5,400	55%	2,444	4,400	180%
Multi-Sectoral Transfers to LLGs_NonWage	9,125	4,230	46%	2,281	3,406	149%
Sector Conditional Grant (Non-Wage)	1,787,672	595,891	33%	446,918	0	0%
Sector Conditional Grant (Wage)	7,756,480	3,878,240	50%	1,939,120	1,939,120	100%
<b>Development Revenues</b>	<b>584,718</b>	<b>216,682</b>	<b>37%</b>	<b>146,180</b>	<b>101,782</b>	<b>70%</b>
External Financing	240,000	7,532	3%	60,000	7,532	13%
Multi-Sectoral Transfers to LLGs_Gou	39,944	17,469	44%	9,986	4,161	42%
Other Transfers from Central Government	0	13,896	0%	0	13,896	0%
Sector Development Grant	304,774	177,785	58%	76,194	76,194	100%
<b>Total Revenues shares</b>	<b>10,221,398</b>	<b>4,734,712</b>	<b>46%</b>	<b>2,555,350</b>	<b>2,066,003</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,804,714	3,919,674	50%	1,951,179	1,959,837	100%
Non Wage	1,831,966	594,414	32%	457,991	23,488	5%
<b>Development Expenditure</b>						
Domestic Development	344,718	30,745	9%	86,180	17,438	20%
Donor Development	240,000	7,532	3%	60,000	7,532	13%
<b>Total Expenditure</b>	<b>10,221,398</b>	<b>4,552,366</b>	<b>45%</b>	<b>2,555,350</b>	<b>2,008,294</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,941</b>	<b>0%</b>			
Wage		-19,594				
Non Wage		23,536				
<b>Development Balances</b>		<b>178,404</b>	<b>82%</b>			

**Vote:613 Kagadi District****Quarter2**

Domestic Development	178,404		
Donor Development	0		
<b>Total Unspent</b>	<b>182,345</b>	<b>4%</b>	

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

During the 2nd quarter, the department received a total income of shs 2,066,003,000 (including multi-sectoral transfers to lower local government) representing 81% of the planned out turn for the 2nd quarter and 46% of the cumulative outturn (4,734,712,000) of the annual budget for the department. Within the second quarter, the department spent shs 2,012,629,000 (79%) (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs 4,556,307,000 (45%) of the annual expenditure. The second quarter expenditure included 1,950,040,000/= on wage representing 100% of the planned quarter budget leading to a cumulative of 3,900,080,000/= representing 50% of annual budget and 24,312,000/= representing 5% of quarter budget and cumulative of 617,950,000/= representing 34% of annual budget. Domestic development accounted for 30,745,000/= representing 36% and donor development accounted for 7,532,000/= representing 13% of quarter budget. There was unspent balance of shs 178,404,000 as per cash book.

**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 178,404,000 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, 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

## Quarter2

*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>98,775</b>	<b>10%</b>	<b>235,521</b>	<b>14,191</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	7,085	2,335	33%	1,771	710	40%
District Unconditional Grant (Wage)	88,118	10,876	12%	22,029	5,438	25%
Locally Raised Revenues	5,520	2,000	36%	1,380	2,000	145%
Multi-Sectoral Transfers to LLGs_NonWage	133,564	19,330	14%	33,391	6,042	18%
Other Transfers from Central Government	0	64,234	0%	0	0	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>901,521</b>	<b>84%</b>	<b>268,763</b>	<b>507,988</b>	<b>189%</b>
Multi-Sectoral Transfers to LLGs_Gou	106,920	189,245	177%	26,730	118,424	443%
Other Transfers from Central Government	0	147,531	0%	0	147,531	0%
Transitional Development Grant	968,134	564,745	58%	242,034	242,034	100%
<b>Total Revenues shares</b>	<b>2,017,136</b>	<b>1,000,296</b>	<b>50%</b>	<b>504,284</b>	<b>522,179</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,118	10,876	12%	22,029	5,438	25%
Non Wage	853,965	87,899	10%	213,491	21,613	10%
<b>Development Expenditure</b>						
Domestic Development	1,075,054	681,618	63%	268,763	610,796	227%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,017,136</b>	<b>780,393</b>	<b>39%</b>	<b>504,284</b>	<b>637,847</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:613 Kagadi District****Quarter2**

Non Wage	0		
<b>Development Balances</b>	<b>219,904</b>	<b>24%</b>	
Domestic Development	219,904		
Donor Development	0		
<b>Total Unspent</b>	<b>219,904</b>	<b>22%</b>	

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

During the second quarter, the department received a total income of Shs. 522,179,000 (including multi-sectoral transfer to lower local governments) representing (104%) of the planned outturn for the Quarter and the cumulative outturn of shs 1,000,296,296 (50%) of the annual budget for the department. Regarding expenditure, the department spent shs 721,956,000 (143%) of the quarterly planned expenditure (( including multi-sectoral transfers to lower local governments) which included 5,438,000/= wage representing 25% of planned quarter budget and 34,901,000/= non-wage representing 16% and cumulative outturn shs 780,393,000 (32%) of the annual expenditure and domestic development accounted for 681,618,000/= representing 254% of the quarter budget. There was un spent balance of shs 219,904,000/=. There was also over expenditure resulting from unspent road funds in first quarter for Mabaale TC and payments that were not made in quarter one.

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

There was unspent balance of Shs 219,904,000 for some roads Since some were to be worked on in the third quarter.

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

Payment of salaries and wages for 3. months, 02. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. ROUTINE MANUAL MAINTENANCE done on 203Km of district roads in all sub counties, 1 rural road constructed

## Vote:613 Kagadi District

## Quarter2

## 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>27,057</b>	<b>30%</b>	<b>22,790</b>	<b>13,709</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	1,616	847	52%	404	404	100%
District Unconditional Grant (Wage)	28,000	7,539	27%	7,000	3,769	54%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	400	4%	2,500	400	16%
Sector Conditional Grant (Non-Wage)	36,543	18,272	50%	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>327,058</b>	<b>59%</b>	<b>139,373</b>	<b>144,218</b>	<b>103%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,967	39,751	61%	16,242	21,087	130%
Sector Development Grant	492,526	287,307	58%	123,131	123,131	100%
<b>Total Revenues shares</b>	<b>648,652</b>	<b>354,115</b>	<b>55%</b>	<b>162,163</b>	<b>157,928</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	7,539	27%	7,000	3,769	54%
Non Wage	63,159	19,519	31%	15,790	9,940	63%
<b>Development Expenditure</b>						
Domestic Development	557,493	100,815	18%	139,373	82,151	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,652</b>	<b>127,872</b>	<b>20%</b>	<b>162,163</b>	<b>95,860</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		226,243				
Donor Development		0				

**Vote:613 Kagadi District****Quarter2**

<b>Total Unspent</b>	<b>226,243</b>	<b>64%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the 2nd Quarter, the Department received a total income of shs 157,927,786 (including multi sectoral transfers to LLGs) representing 97 percent of the planned outturn for the quarter and a cumulative outturn of shs.354,115,320 representing 55 percent of the annual budget for the Department. Regarding expenditure during the quarter, the Department spent shs. 114,524,000 (including expenditure under multi sectoral transfers to LLGs ) representing 71 percent of the planned expenditure for the quarter where 3,769,000/= was wage representing 54% of quarterly budget and cumulative of 7,539,000/= representing 27% of annual budget, while 9,940,000/= was non-wage representing 63% of quarter budget and cumulative of 19,519,000/= representing 31% of annual budget. A cumulative expenditure of shs.130,077,000 which was 20 percent of the annual planned expenditure was realized. There was unspent balance of 224,039,000/= representing 63%.

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

The unspent balance of shs.224,038,692 is meant for Kyaterekera water projects and borehole drilling due to commence in quarter four.

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

I quarterly report prepared and submitted to MWE, fuel and lubricants, I regional consultative meeting held, 5 supervision visits during and after construction in KyanaISOKE , Paachwa, Burora, Bwikara, Kiryanga. 10 water user committee members trained in kagadi, Kyenzige, Muhorro ,Kyakabadima, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera. I quarter and Sanitation promotional events undertaken.

## Vote:613 Kagadi District

## Quarter2

*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>18,860</b>	<b>10%</b>	<b>46,241</b>	<b>10,233</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	8,312	3,941	47%	2,078	2,021	97%
District Unconditional Grant (Wage)	132,000	8,816	7%	33,000	4,408	13%
Locally Raised Revenues	14,496	0	0%	3,624	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,356	1,703	8%	5,339	1,603	30%
Sector Conditional Grant (Non-Wage)	8,801	4,401	50%	2,200	2,200	100%
<b>Development Revenues</b>	<b>51,425</b>	<b>18,231</b>	<b>35%</b>	<b>12,856</b>	<b>1,600</b>	<b>12%</b>
District Discretionary Development Equalization Grant	26,729	0	0%	6,682	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,696	18,231	74%	6,174	1,600	26%
<b>Total Revenues shares</b>	<b>236,390</b>	<b>37,091</b>	<b>16%</b>	<b>59,097</b>	<b>11,833</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,000	8,816	7%	33,000	4,408	13%
Non Wage	52,965	10,045	19%	13,241	6,275	47%
<b>Development Expenditure</b>						
Domestic Development	51,425	18,231	35%	12,856	1,600	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,390</b>	<b>37,091</b>	<b>16%</b>	<b>59,097</b>	<b>12,283</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:613 Kagadi District****Quarter2**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the second quarter, the department received a total income of Ug shs 11,833,000/= representing 20% and cumulatively realized 37,091,000/= representing 16% of annual budget. Regarding expenditure the department spent 29,014,000/= representing 49% of quarter budget and cumulatively giving 37,091,000/=. Of the quarter expenditure 4,408,000/= representing 13% was wage while 6,375,000/= was non-wage representing 48%. Cumulatively wage rose to 8,816,000/= representing 7% of annual budget while non-wage rose to 10,045,000/= representing 19%. The over expenditures reflected results from unspent balances in quarter one by Mabaale TC that was not functional by then.

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

There was no unspent balances.

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

Staff salaries paid for 3 months, 1 Quarterly workplan and report prepared, 3 sensitisation Programs held on KKCR, monitoring and compliance surveys undertaken in sub counties of Kiryanga, Kabamba, Mabaale, Kyanaisoke, Kagadi, Kyenzige, Rugashali, Burora, Kyakabadiima, Ruteete, Muhorro, Bwika, Kagadi, Kyaterekera, Mpeefu, Ndaiga and Town Councils of Kagadi, Muhorro, Mabaale.

Developed 2 s/c Wetland Action Plans, Demarcated 1 ha of wetland

Screening of 3 District Projects; roads, schools, HC, 8 monitoring and sensitisation on infrastructural development.



## Vote:613 Kagadi District

## Quarter2

*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>152,976</b>	<b>41%</b>	<b>92,354</b>	<b>74,966</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	5,930	5,969	101%	1,483	1,493	101%
District Unconditional Grant (Wage)	202,086	92,773	46%	50,521	46,386	92%
Locally Raised Revenues	5,520	0	0%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,129	15,052	26%	14,282	7,496	52%
Sector Conditional Grant (Non-Wage)	78,366	39,183	50%	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>29,196</b>	<b>3%</b>	<b>238,392</b>	<b>7,284</b>	<b>3%</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	0	0%
Other Transfers from Central Government	870,072	22,774	3%	217,518	7,284	3%
<b>Total Revenues shares</b>	<b>1,322,982</b>	<b>182,172</b>	<b>14%</b>	<b>330,746</b>	<b>82,250</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,518	92,773	43%	54,130	46,386	86%
Non Wage	152,897	59,844	39%	38,224	30,468	80%
<b>Development Expenditure</b>						
Domestic Development	919,568	29,196	3%	229,892	14,618	6%
Donor Development	34,000	0	0%	8,500	0	0%
<b>Total Expenditure</b>	<b>1,322,982</b>	<b>181,812</b>	<b>14%</b>	<b>330,746</b>	<b>91,472</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:613 Kagadi District****Quarter2**

Non Wage	360		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>360</b>	<b>0%</b>	

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

During the 2nd quarter, the department received a total income of Shs. 82,250,000 including multi sectoral transfers to Lower Local Governments) representing 25 % of the planned out turn for the 2nd quarter and 14% of the cumulative outturn of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme, Uganda women entrepreneurship 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 unconditional 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 2nd quarter, the department spent Shs.105,449,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 32% of the planned expenditure for the quarter and 14 % of the annual planned expenditure. Of the expenditures wage attracted 46,386,000/= representing 86% giving cumulative of 92,773,000/= representing 43% of annual budget and non-wage of 38,023,000/= representing 99% and cumulative of 59,844,000/= of annual budget. Domestic development funds were 21,040,000/= representing 9% and cumulatively giving 29,196,000/= (3%). The total unspent balance for the department was ushs. 360,000 meant for day to day operation of community department.

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

The total unspent balance for the department was ushs. 360,000 meant for day to day operation of community based services department activities.

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

Most of the planned outputs for the 2nd 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 PWD, 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 submission of proposals 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

## Quarter2

*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>26,234</b>	<b>21%</b>	<b>31,876</b>	<b>12,757</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	58,018	21,341	37%	14,504	9,461	65%
District Unconditional Grant (Wage)	55,645	3,993	7%	13,911	2,396	17%
Locally Raised Revenues	13,843	900	7%	3,461	900	26%
<b>Development Revenues</b>	<b>61,245</b>	<b>19,867</b>	<b>32%</b>	<b>15,311</b>	<b>19,867</b>	<b>130%</b>
District Discretionary Development Equalization Grant	29,245	19,867	68%	7,311	19,867	272%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>188,751</b>	<b>46,101</b>	<b>24%</b>	<b>47,188</b>	<b>32,624</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,645	3,993	7%	13,911	2,396	17%
Non Wage	71,860	24,044	33%	17,965	15,540	87%
<b>Development Expenditure</b>						
Domestic Development	29,245	19,867	68%	7,311	19,867	272%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>188,751</b>	<b>47,904</b>	<b>25%</b>	<b>47,188</b>	<b>37,803</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-1,803</b>	<b>-7%</b>			
Wage		0				
Non Wage		-1,803				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-1,803</b>	<b>-4%</b>			

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**Vote:613 Kagadi District****Quarter2**

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

During the 2nd Quarter, the Department received a total income of shs. 32,624,000 (excluding multi sectoral transfers to lower local governments) representing 69 percent of the planned out turn for the quarter and a cumulative out turn of shs.46,101,000 representing 24 percent of the annual budget for the Department. During the Quarter, Regarding expenditure during the quarter, the Department spent shs. 37,803,000 representing 80 percent of the planned expenditure for the quarter and a cumulative expenditure of shs.46,101,000 which was 24 percent of the annual planned expenditure. There was over expenditures reflected due salaries missed by staff in quarter one that was paid in quarter two.

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

No Un spent balance

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

Compiled DTPC minutes for a period of three months and departmental monthly meetings held. Multi-sectoral M & E visits conducted and Final contract form B prepared and submitted.

## Vote:613 Kagadi District

## Quarter2

*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>18,113</b>	<b>22%</b>	<b>20,246</b>	<b>9,910</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	19,696	9,701	49%	4,924	4,976	101%
District Unconditional Grant (Wage)	29,000	2,396	8%	7,250	2,396	33%
Locally Raised Revenues	14,496	940	6%	3,624	0	0%
Urban Unconditional Grant (Wage)	17,791	5,076	29%	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>18,113</b>	<b>22%</b>	<b>20,246</b>	<b>9,910</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,791	7,472	16%	11,698	4,934	42%
Non Wage	34,192	10,641	31%	8,548	4,978	58%
<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>18,113</b>	<b>22%</b>	<b>20,246</b>	<b>9,912</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:613 Kagadi District****Quarter2**

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

During the second quarter, the department received a total income of 9,910,038 representing 49% of the planned out turn for the 2nd quarter and accumulation of 18,113,039 representing 22% of the annual budget for the department. Regarding Expenditure, during the 2nd quarter, the department spent 9,910,038 representing 48% of the planned expenditure for the quarter and 22% of the annual planned expenditure.

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

There was no unspent balance.

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

1 internal Audit quarterly report produced, 3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done. Man power and special audits carried out.

**Vote:613 Kagadi District****Quarter2***Trade, Industry and Local Development***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>						
<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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**Quarter2**



# Vote:613 Kagadi District

## Quarter2

### 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 limited wage bill to recruit key staff The payroll system incapable of paying 100% staff every month					
<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 and late release funds to facilitate government programs under staffing in the department					
<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: limited funds to facilitator staff in further training and study tours					
<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 transport facilities in the monitoring of the 16 sub counties limited funds to facilitate staff limited staff					
<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: limited funds to support more radio progrms					
<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.					

## Vote:613 Kagadi District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities 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: limited fund to travel inland					
<b>Output : 138109 Payroll and Human Resource Management 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: Limited funds					
<b>Output : 138111 Records 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 funds					
<b>Output : 138113 Procurement 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					
<i>Total For Administration : Wage Rect:</i>	439,192	219,596	50 %		109,798
<i>Non-Wage Reccurent:</i>	563,203	134,354	24 %		97,185
<i>GoU Dev:</i>	19,497	14,392	74 %		14,392
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,021,892	368,342	36.0 %		221,375

## Vote:613 Kagadi District

## Quarter2

## 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: N/A					
<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: Political pronouncements In adequate funding to department Lack of transport facilities to move into subcounties					
<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: Under staffing Lack of office space inadequate funding					
<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: Inadequate funding Lack of office space					
<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.					
Reasons for over/under performance: Lack of office space Inadequate facilitation					
<i>Total For Finance : Wage Rect:</i>	115,739	49,847	43 %		24,923
<i>Non-Wage Reccurent:</i>	76,786	41,003	53 %		23,497
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	192,525	90,849	47.2 %		48,420

# Vote:613 Kagadi District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: low revenue base of the district has affected council sittings					
<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: Delayed release of funds leading to delayed award of contracts					
<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: un constituted DSC the DSC has 03 members therefore in case of sickness of one member quorum can not be realized					
<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: DLB not yet in place					
<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: Low revenue base affecting the number of LGPAC sittings					
<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: Lack of transport means that leads hiring of vehicles hence costly to the district					
<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.					

## Vote:613 Kagadi District

## Quarter2

Reasons for over/under performance:	Low revenue base			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,908</i>	<i>78,447</i>	<i>55 %</i>	<i>39,727</i>
<i>Non-Wage Reccurent:</i>	<i>381,054</i>	<i>152,278</i>	<i>40 %</i>	<i>78,940</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>230,725</i>	<i>44.0 %</i>	<i>118,667</i>

# Vote:613 Kagadi District

## Quarter2

### 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: inadequate funds to implement planned activities.					
<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: Dry weather affected crops, inadequate funds to conduct monitoring.					
<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: suspension of BMU at landing sites affected activities especially catch data recording and MCS activities					
<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: failure to access vermin hunters from Uganda police					
<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: Delayed procurement of tsetse traps					
<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 funding					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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# Vote:613 Kagadi District

## Quarter2

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: low staff level especially in town council				
<b>Output : 018302 Enterprise Development Services</b>				
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Reasons for over/under performance: low staffing level				
<b>Output : 018303 Market Linkage Services</b>				
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Reasons for over/under performance: low staff level				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: low staffing level				
<b>Output : 018309 Sector Management and Monitoring</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate funding				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>520,997</i>	<i>257,508</i>	<i>49 %</i>	<i>139,943</i>
<i>Non-Wage Reccurent:</i>	<i>90,659</i>	<i>37,761</i>	<i>42 %</i>	<i>17,464</i>
<i>GoU Dev:</i>	<i>74,481</i>	<i>631</i>	<i>1 %</i>	<i>73</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,137</i>	<i>295,901</i>	<i>43.1 %</i>	<i>157,480</i>

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## Quarter2

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High labor turnover especially in records section thus poor record keeping					
<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: Limited Funds to facilitated more activities especially out reaches					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</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 OPD construction in all health center II and HC III					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate more activities in the hospital budget					
<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: Limited funds to build more hospital structure due to the high number of inpatients per day					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Error: Subreport could not be shown.

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Reasons for over/under performance: Limited funds to facilitate procurement of a departmental vehicle so as to improve on supervision

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

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Reasons for over/under performance: No departmental vehicle to facilitated inspection in hard to reach areas

<i>Total For Health : Wage Rect:</i>	<i>2,980,547</i>	<i>986,893</i>	<i>33 %</i>	<i>493,446</i>
<i>Non-Wage Reccurent:</i>	<i>428,399</i>	<i>210,274</i>	<i>49 %</i>	<i>159,158</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>159,963</i>	<i>54 %</i>	<i>52,608</i>
<i>Grand Total:</i>	<i>4,077,945</i>	<i>1,357,130</i>	<i>33.3 %</i>	<i>705,213</i>

**Vote:613 Kagadi District****Quarter2****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: limited staff in schools due to limited wage bill to recruit more					
<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:					
<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: Limited funds to construct more latrines in different schools					
<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: Limited funds to facilitate procurement of more desks for schools					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Despite the fact that the set targets were achieved due to the staff commitment and support supervision from the District , there is still limited staff in schools					
<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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Error: Subreport could not be shown.

Reasons for over/under performance: limited staff since there is no wage bill to recruit more

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

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Reasons for over/under performance: Limited budget to faacilitate inspection especially in hard to reach areas during rainy season

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Limited budget to facilitate activities

**Output : 078404 Sector Capacity Development**

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

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance: Procurement process took long and activity to be done in third quarter

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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

<i>Total For Education : Wage Rect:</i>	<i>7,804,714</i>	<i>3,919,674</i>	<i>50 %</i>	<i>1,959,837</i>
<i>Non-Wage Reccurent:</i>	<i>1,822,841</i>	<i>590,184</i>	<i>32 %</i>	<i>20,082</i>
<i>GoU Dev:</i>	<i>304,774</i>	<i>13,277</i>	<i>4 %</i>	<i>13,277</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>7,532</i>	<i>3 %</i>	<i>7,532</i>
<i>Grand Total:</i>	<i>10,172,329</i>	<i>4,530,668</i>	<i>44.5 %</i>	<i>2,000,728</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Limited Funds allocated to the department					
<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>					
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 Open more Streets and lanes within the town councils					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete road unit making it hard to compact in Dry season					
<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: Limited Funds to construct more roads within the District					
<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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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,118	10,876	12 %		5,438
<i>Non-Wage Reccurent:</i>	720,401	68,569	10 %		15,570
<i>GoU Dev:</i>	968,134	492,372	51 %		492,372
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,776,653	571,817	32.2 %		513,380

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: limited Funds allocated to the department					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate more activities in the department					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No departmental vehicle thus hard to reach areas are fairly monitored during rainy season					
<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: Limited funds to facilitate more drilling and borehole rehabilitation					
<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: Limited fund to carry out base line survey quarterly					
<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: Limited funds allocated to the department					
<b>Output : 098184 Construction of piped water supply system</b>					
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## Quarter2

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Reasons for over/under performance: Long procurement process thus activity to be implement in third quarter

<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>7,539</i>	<i>27 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>53,159</i>	<i>19,119</i>	<i>36 %</i>	<i>9,540</i>
<i>GoU Dev:</i>	<i>492,526</i>	<i>61,064</i>	<i>12 %</i>	<i>61,064</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>87,721</i>	<i>15.3 %</i>	<i>74,373</i>

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## Quarter2

### 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>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, inadequate staff					
<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>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff					
<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>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:		Inadequate funds			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds			
<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			
Total For Natural Resources : Wage Rect:		132,000	8,816	7 %	4,408
Non-Wage Reccurent:		31,609	8,342	26 %	4,672
GoU Dev:		26,729	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		190,338	17,157	9.0 %	9,080

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## Quarter2

### 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: limited funds allocated to the department to facilitated departmental activities					
<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 to still hamper activity implementation					
<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: limited funds to facilitated departmental activities					
<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 still hamper departmental activity implementation					
<b>Output : 108105 Adult Learning</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 facilitate departmental activities through facilitating FAL activities					
<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 hamper departmental activities					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: funds hamper departmental activities				
<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: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funds to facilitate more activities				
<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: Limited Funds to facilitate more activities				
<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: limited funds to facilitate more support				
<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 to facilitated departmental activities				
<i>Total For Community Based Services : Wage Rect:</i>				
	216,518	92,773	43 %	46,386
<i>Non-Wage Reccurent:</i>				
	95,768	44,792	47 %	22,972
<i>GoU Dev:</i>				
	889,569	22,774	3 %	14,618
<i>Donor Dev:</i>				
	34,000	0	0 %	0

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<i>Grand Total:</i>	<i>1,235,855</i>	<i>160,339</i>	<i>13.0 %</i>	<i>83,976</i>
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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: N/A					
<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: N/A					
<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: N/A					
<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 facilitate sessions					
<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 Finds To facilitate more monitoring sessions					
<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.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		N/A			
<i>Total For Planning : Wage Rect:</i>	<i>55,645</i>	<i>3,993</i>	<i>7 %</i>	<i>2,396</i>	
<i>Non-Wage Reccurent:</i>	<i>71,860</i>	<i>24,044</i>	<i>33 %</i>	<i>15,540</i>	
<i>GoU Dev:</i>	<i>29,245</i>	<i>19,867</i>	<i>68 %</i>	<i>19,867</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>47,904</i>	<i>25.4 %</i>	<i>37,803</i>	

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## Quarter2

### 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: Limited Funds allocated to the department to facilitate activities					
<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: N/A					
<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: Low staffing levels throughout the District and lack of transport means to facilitate the audit activities.					
<i>Total For Internal Audit : Wage Rect:</i>	46,791	7,472	16 %		4,934
<i>Non-Wage Reccurent:</i>	34,192	10,641	31 %		4,978
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,983	18,113	22.4 %		9,912

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Aboke</b>				<b>10,060</b>	<b>159,536</b>
<b>Sector : Education</b>				<b>0</b>	<b>151,682</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>57,411</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>57,411</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kasojo	Opeta Kasojo	Sector Conditional Grant (Wage)		0	20,259
Rwabaranga	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	33,034
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>94,271</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>0</b>	<b>94,271</b>
Item : 263366 Sector Conditional Grant (Wage)					
Mpeefu Seed s.s	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	70,000
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>7,854</b>
<i>Programme : Primary Healthcare</i>				<b>10,060</b>	<b>7,854</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>10,060</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)					
Mpeefu HC 111	Opeta Kasojo	Sector Conditional Grant (Non-Wage)		10,060	7,854
<b>LCIII : Muhorro Subcounty</b>				<b>138,560</b>	<b>315,917</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>302,373</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>302,373</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>302,373</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	18,378
Busungubwa COU	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	188,004
Nyakasozi	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	18,728
Kasoga	Nyamacumu Kasoga	Sector Conditional Grant (Wage)	0	23,928
Nyambeho	Nyamacumu Nyamacumu	Sector Conditional Grant (Wage)	0	22,894
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	19,543
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>3,258</b>
<b>Programme : Primary Healthcare</b>			<b>13,657</b>	<b>3,258</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,460</b>
Item : 263104 Transfers to other govt. units (Current)				
ST. MICHEAL NYANKOMA HCIII	Nyankoma	Sector Conditional	0	1,460
	Nyankoma	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,657</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka	Sector Conditional	3,597	1,799
	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>10,285</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>10,285</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>10,285</b>
Item : 312104 Other Structures				
borehole sitting and drilling	Nyamacumu	Sector Development	23,000	6,279
	kabuga trading centre	Grant		
Borehole rehabilitation	Galiboleka	Sector Development	0	4,006
	Nyakasozi	Grant		
<b>LCIII : Mabaale</b>			<b>102,417</b>	<b>467,647</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>455,257</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>344,403</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>344,403</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaitemba	Kiranzi Kaitemba	Sector Conditional Grant (Wage)	0	24,386
Kamurandu	Kihuura Kamurandu	Sector Conditional Grant (Wage)	0	21,644
Kamuyange P. School	Kitemuzi Kamuyange	Sector Conditional Grant (Wage)	0	26,151
Kigoma	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	28,303
Kimanya Parents	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	21,213
Nyabutanzi	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	0
Kiranzi	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	34,075
Mbaale	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	25,344
Mutunguru Parents Primary Sch	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	34,075
Nyakarongo Parents	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	26,733
St. Monica	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	26,783
Kyadyoko	Kiranzi Kyadyoko	Sector Conditional Grant (Wage)	0	0

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Kyeya	Kiranzi Kyeya	Sector Conditional Grant (Wage)	0	55,614
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>110,855</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>110,855</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mabaale s.s	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	75,283
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>12,390</b>
<b>Programme : Primary Healthcare</b>			<b>19,131</b>	<b>12,390</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>2,737</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	2,737
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,657</b>	<b>9,653</b>
Item : 263104 Transfers to other govt. units (Current)				
Mabaale HC 111	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	10,060	7,854
Kyamasega HC 11	Kitemuzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	1,799
<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>466,803</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
Procurement of a yamaha AG 100	Kagadi central Works Department	Transitional Development Grant	0	0
<b>Sector : Education</b>			<b>179,000</b>	<b>462,557</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>289,672</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>289,672</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kagadi	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	48,902
Kagadi Muslim	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	31,220
Kyakabugahya	Kibanga Kibanga	Sector Conditional Grant (Wage)	0	37,075
BISHOP RWAKAIKARA P.S.	Kagadi central Kiraba	Sector Conditional Grant (Wage)	0	44,359
Kiryani	Kitegwa Kiryani	Sector Conditional Grant (Wage)	0	0
Kyomukama	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	29,701
Kyomukama SDA P/School	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	28,112
Mambugu	Mambugu Mambugu	Sector Conditional Grant (Wage)	0	30,161
Nyaruziba	Kitegwa Nyaruziba	Sector Conditional Grant (Wage)	0	30,855
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>172,885</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>172,885</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagadi s.s	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	100,330
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>4,246</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,246</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,246</b>
Item : 263104 Transfers to other govt. units (Current)				
St. AMBROSE HC IV	Kiraba NANKULABYE	Sector Conditional Grant (Non-Wage)	0	4,246
<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>459,437</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>416,666</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>191,463</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>191,463</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Butumba Primary School	Butumba	Sector Conditional Grant (Wage)	0	24,282
Muhorro BCS	Butumba	Sector Conditional Grant (Wage)	0	40,364
Muhorro Muslim	Butumba	Sector Conditional Grant (Wage)	0	42,701
Kibanga	Kisweeka	Sector Conditional Grant (Wage)	0	0
Nyamiti	Kisweeka	Sector Conditional Grant (Wage)	0	13,043
Nyabigata	Nyanseke	Sector Conditional Grant (Wage)	0	0
Nyanseke	Nyanseke	Sector Conditional Grant (Wage)	0	27,434
Ruswiga	Kisweeka	Sector Conditional Grant (Wage)	0	29,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro BCS	Butumba	Sector Conditional Grant (Non-Wage)	0	2,127
Muhorro Muslim	Butumba	Sector Conditional Grant (Non-Wage)	0	2,995
Kyema	Karuswiiga	Sector Conditional Grant (Non-Wage)	0	2,131
Kibanga	Nyamiti	Sector Conditional Grant (Non-Wage)	0	1,140
Nyamiti	Nyamiti	Sector Conditional Grant (Non-Wage)	0	1,083
Nyabigata	Nyanseke	Sector Conditional Grant (Non-Wage)	0	1,261
Nyanseke	Nyanseke	Sector Conditional Grant (Non-Wage)	0	1,860
Ruswiga	Nyamiti	Sector Conditional Grant (Non-Wage)	0	1,361
<b>Programme : Secondary Education</b>			<b>0</b>	<b>225,203</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>225,203</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Margret Mary Girls s.s	Kisweeka	Sector Conditional Grant (Wage)	0	50,110
St. Adolf Tibeyalirwa s.s	Butumba	Sector Conditional Grant (Wage)	0	65,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE HIGH SCHOOL	Kisweeka	Sector Conditional Grant (Non-Wage)	0	56,999
PRIDE ACARDEMY SEC SCHOOL MUHORRO	Kisweeka	Sector Conditional Grant (Non-Wage)	0	5,971
ST ADOLF TIBEYALIRWA SS	Butumba	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>9,805</b>
<b>Programme : Primary Healthcare</b>			<b>9,071</b>	<b>9,805</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>8,007</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 111	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	5,474	8,007
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 11	Nyamiti Kapyemi	Sector Conditional Grant (Non-Wage)	3,597	1,799
<b>Sector : Water and Environment</b>			<b>0</b>	<b>10,957</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>10,957</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>10,957</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Karuswiiga Igulika	Sector Development Grant	0	8,012
Borehole rehabilitation	Nyamiti Kibanga P/S	Sector Development Grant	0	2,945
Borehole Rehabilitation	Nyanseke Nyanseke	Sector Development Grant	0	8,012
<b>LCIII : Kyaterekera</b>			<b>226,656</b>	<b>287,003</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>279,148</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,331</b>	<b>262,844</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>262,844</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buswaka	Buswaka	Sector Conditional Grant (Wage)	0	16,887
Lubiri	Buswaka	Sector Conditional Grant (Wage)	0	21,751
Lyanda SDA	Buswaka	Sector Conditional Grant (Wage)	0	23,638
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Wage)	0	16,811
Kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Wage)	0	29,067
Muzizi Parents Primary Sch.	Kyaterekera	Sector Conditional Grant (Wage)	0	23,908
st. Peters Primary Sch	Kyaterekera	Sector Conditional Grant (Wage)	0	0
Muruha	Buswaka	Sector Conditional Grant (Wage)	0	14,355
Kyomukama Parents	Nyantanzi	Sector Conditional Grant (Wage)	0	27,948
Nyantanzi	Nyantanzi	Sector Conditional Grant (Wage)	0	24,570
Junior Academy Soborwa	Wangeyo	Sector Conditional Grant (Wage)	0	20,879
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Wage)	0	28,489
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>7,854</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>7,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	7,854
<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>115,492</b>
<b>Sector : Works and Transport</b>			<b>278,297</b>	<b>20,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>278,297</b>	<b>20,700</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>20,700</b>
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kiryanga Kyabisulita - Kitema - Kitooro - Kiduuma - Kiryang	Transitional Development Grant	214,000	20,700
<b>Sector : Education</b>			<b>0</b>	<b>86,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>80,628</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>80,628</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugwara	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	20,562
Kicucuura	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	0
Buharura	Kikonda Kikonda	Sector Conditional Grant (Wage)	0	18,189
Kiduuma	Kiryanga Kiryanga	Sector Conditional Grant (Wage)	0	16,060
Kitemba	Kitooro Kitemba	Sector Conditional Grant (Wage)	0	21,256
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>7,854</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>7,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>7,854</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	7,854
<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>563,493</b>
<b>Sector : Works and Transport</b>			<b>165,669</b>	<b>139,248</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>165,669</b>	<b>139,248</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>139,248</b>
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Mairirwe Rwabituju - Kyema - Nyakako - Butahulira - Buraza	Transitional Development Grant	156,000	139,248
<b>Sector : Education</b>			<b>0</b>	<b>409,440</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>330,374</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>330,374</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamukole	Nyamasa Kamukole	Sector Conditional Grant (Wage)	0	22,717
Kasubi	Nyakarongo Kasubi	Sector Conditional Grant (Wage)	0	19,786
Katikengeye COU	Kisuura Katikengeye	Sector Conditional Grant (Wage)	0	11,887
Kayanja	Mairirwe Kayanja	Sector Conditional Grant (Wage)	0	24,849

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Kisarra	Nyakarongo Kisarra	Sector Conditional Grant (Wage)	0	10,456
Kisungu	Nyakarongo Kisungu	Sector Conditional Grant (Wage)	0	17,787
Katikengeye	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	14,646
Kisuura	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	23,338
Mabarenga	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	16,660
Muzizi Tea Estate	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	0
St. Kizito Bwikara Parents	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	23,143
Kitehe	Mairirwe Kitehe	Sector Conditional Grant (Wage)	0	24,897
Kyabaranzi	Kisuura Kyabaranzi	Sector Conditional Grant (Wage)	0	26,781
Kyema P School	Mairirwe Kyema	Sector Conditional Grant (Wage)	0	27,748
Bugambaihe	Mairirwe Mairirwe	Sector Conditional Grant (Wage)	0	20,098
Katalemwa	Nyakarongo Nyakarongo	Sector Conditional Grant (Wage)	0	24,799
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>79,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>79,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwikara s.s	Kisuura	Sector Conditional	0	79,066
	Kisuura	Grant (Wage)		
<b>Sector : Health</b>			<b>10,060</b>	<b>7,854</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>7,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura	Sector Conditional	10,060	7,854
	Bwikara	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>27,453</b>	<b>6,951</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,453</b>	<b>6,951</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,453</b>	<b>6,951</b>
Item : 312104 Other Structures				
borehole rehabilitation	Nyamasa	Sector Development ,	4,453	6,951
	Bwrikara trading centre	Grant		
borehole rehabilitation	Mairirwe	Sector Development ,	0	6,951
	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>133,873</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>128,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>128,069</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>128,069</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	27,457
Igwanjura Parents	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	12,320
Nyakabaale	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	0
Kahuniro	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	26,557
Kyakadehe	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	21,199
Pachwa	Paachwa Pachwa	Sector Conditional Grant (Wage)	0	30,697
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>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>1,799</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC 11	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	1,799
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,006</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,006</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,006</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Paachwa Mukisenyi	Sector Development Grant	0	4,006
<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>160,867</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>159,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,852</b>	<b>159,068</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>159,068</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buraza	Mugyenza Mugyenza	Sector Conditional Grant (Wage)	0	21,294

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Mugyenza	Mugyenza	Sector Conditional	0	31,220
	Mugyenza	Grant (Wage)		
Mpeefu Primary School	Nyamukara	Sector Conditional	0	37,338
	Nyamukara	Grant (Wage)		
Rubirizi	Rubirizi	Sector Conditional	0	28,437
	Rubirizi	Grant (Wage)		
St. Peters Nyakatojo	Rubirizi	Sector Conditional	0	0
	Rubirizi	Grant (Wage)		
Waihembe	Rubirizi	Sector Conditional	0	30,479
	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>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>1,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 11	Nyamukara	Sector Conditional	3,597	1,799
	Mpeefu A	Grant (Non-Wage)		
<b>LCIII : Kyenzige</b>			<b>99,988</b>	<b>226,181</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>0 203,087</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0 173,073</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0 173,073</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasokero Primary School	Nyabuhike Kasokero	Sector Conditional Grant (Wage)		0 26,288
Mugalike	Kitema Kitema	Sector Conditional Grant (Wage)		0 19,614
kyeicumu	Nyabuhike kyeicumu	Sector Conditional Grant (Wage)		0 28,411
Kyenzige	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 27,485
Kyenzige Parents P.School	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 23,917
Mpamba	Mpamba Mpamba	Sector Conditional Grant (Wage)		0 28,076
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 30,014</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>30,014</b>
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martyrs s.s Mugalike	Kitema	Sector Conditional	0	30,014
	Kitema	Grant (Wage)		
<b>Sector : Health</b>			<b>9,071</b>	<b>4,536</b>
<b>Programme : Primary Healthcare</b>			<b>9,071</b>	<b>4,536</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,474</b>	<b>2,737</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 111	Kyenzige	Sector Conditional	5,474	2,737
	Mugalike	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige	Sector Conditional	3,597	1,799
	Mugalike	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>0</b>	<b>6,951</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,951</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>6,951</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Nyabuhike	Sector Development	0	4,006
	Mugalike	Grant		
Borehole Rehabilitation	Nyabuhike	Sector Development	0	2,945
	Mugalike Health	Grant		
	Unit			
<b>LCIII : Ndaiga</b>			<b>9,018</b>	<b>44,221</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>42,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>42,422</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>42,422</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kitebere	Kitebere	Sector Conditional	0	21,303
	Kitebere	Grant (Wage)		
Kabukanga Primary School	Ndaiga	Sector Conditional	0	19,623
	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>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>1,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga	Sector Conditional	3,597	1,799
	Ndaiga	Grant (Non-Wage)		
<b>LCIII : Rugashaari</b>			<b>17,415</b>	<b>147,414</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>139,560</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>127,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>127,660</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhumuriro	Buhumuriro	Sector Conditional	0	21,486
	Buhumuriro	Grant (Wage)		
Bweranyangi Parents	Bweranyange	Sector Conditional	0	18,277
	Bweranyangi	Grant (Wage)		
Kinaaba	Ndeeba	Sector Conditional	0	30,321
	Kinaaba	Grant (Wage)		
Kyabitundu	Rugashaari	Sector Conditional	0	21,076
	Kyabitundu	Grant (Wage)		
Rugashaari	Rugashaari	Sector Conditional	0	31,467
	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>7,854</b>
<b>Programme : Primary Healthcare</b>			<b>10,060</b>	<b>7,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugashali HC 111	Rugashaari Rugashali	Sector Conditional Grant (Non-Wage)	10,060	7,854
<b>LCIII : Kyanaisoke</b>			<b>23,809</b>	<b>525,661</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>509,396</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>432,401</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>432,401</b>
Item : 263366 Sector Conditional Grant (Wage)				
Isunga Islamic	Isunga Isunga	Sector Conditional Grant (Wage)	0	27,228
Kihunde	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	35,160
Kijonjomi	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	300,702
Ngara Parents P. School	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	0
Kihemba	Kamuroza Kamuroza	Sector Conditional Grant (Wage)	0	34,381
Naigana	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Wage)	0	0
Kyarwakya	Kamuroza Kyarwakya	Sector Conditional Grant (Wage)	0	27,574
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>76,995</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>76,995</b>
Item : 263366 Sector Conditional Grant (Wage)				
Naigana s.s	Kyanaisoke Naigana	Sector Conditional Grant (Wage)	0	58,500
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>9,314</b>
<b>Programme : Primary Healthcare</b>			<b>12,980</b>	<b>9,314</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,920</b>	<b>1,460</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	1,460
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,060</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga	Sector Conditional Grant (Non-Wage)	10,060	7,854
<b>Sector : Water and Environment</b>			<b>0</b>	<b>6,951</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,951</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>6,951</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Kahunde kahunde	Sector Development , Grant	0	6,951
Borehole rehabilitation	Kyanaisoke Naigana P/S	Sector Development , Grant	0	6,951
<b>LCIII : Burora</b>			<b>10,418</b>	<b>68,167</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>66,369</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>57,481</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>57,481</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burora	Burora Burora	Sector Conditional Grant (Wage)	0	32,400
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	18,757
St. Andrea Kahwa	Nyamukaikuru Nyamukaikuru	Sector Conditional Grant (Wage)	0	2,063
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>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>3,597</b>	<b>1,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	1,799
<b>LCIII : Kagadi Subcounty</b>			<b>84,816</b>	<b>178,944</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>171,994</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,000</b>	<b>160,729</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>160,729</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kateete	Kenga Kenga	Sector Conditional Grant (Wage)	0	27,970
Sese	Kenga Kenga	Sector Conditional Grant (Wage)	0	22,859

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St. Matha Kenga	Kenga Kenga	Sector Conditional Grant (Wage)	0	22,694
Kibworo	Kihayura Kibworo	Sector Conditional Grant (Wage)	0	31,515
Bukungwe	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	27,161
Ihuura	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	24,988
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>6,951</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,951</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>6,951</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Busirabo Busirabo A	Sector Development , Grant	0	6,951
Borehole rehabilitation	Kenga Kabworo P/S	Sector Development , Grant	0	6,951
<b>LCIII : Ruteete</b>			<b>325,581</b>	<b>482,362</b>
<b>Sector : Works and Transport</b>			<b>300,251</b>	<b>324,994</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>300,251</b>	<b>324,994</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>322,444</b>
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kinyarwanda Ruteete - Kinyarwanda - Rubona - Nyakashema - Kite	Transitional Development Grant	297,000	322,444
<b>Sector : Education</b>			<b>2,331</b>	<b>157,368</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,331</b>	<b>135,983</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>135,983</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Cleophus Rulembe	Kinyarwanda Kinyarwanda	Sector Conditional Grant (Wage)	0	20,297
Kitegwa	Ruteete Kitegwa	Sector Conditional Grant (Wage)	0	39,261
Rubona	Rubona Rubona	Sector Conditional Grant (Wage)	0	27,962
Ruteete	Ruteete Ruteete	Sector Conditional Grant (Wage)	0	24,172
Rwendahi	Ruteete Rwendahi	Sector Conditional Grant (Wage)	0	19,390
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>122,348</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>122,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>122,348</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>122,348</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabamba	Kabamba Kabamba	Sector Conditional Grant (Wage)	0	24,538
Kiryanjagi	Kiryanjagi Kiryanjagi	Sector Conditional Grant (Wage)	0	18,070
Kinyakairu	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	23,759
Rusekere	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	29,834
Ruzaire	Nyakasozi Ruzaire	Sector Conditional Grant (Wage)	0	21,100
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>147,789</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>137,979</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>116,255</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>116,255</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mary Land	Kanyabeebe	Sector Conditional Grant (Wage)	0	31,635
Yeluzalemu	Kanyabeebe	Sector Conditional Grant (Wage)	0	0

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Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Wage)	0	26,730
Rutabagwe	Kyakabadiima	Sector Conditional Grant (Wage)	0	26,531
Rwentale	Hamugyi	Sector Conditional Grant (Wage)	0	22,578
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>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>35,597</b>	<b>1,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,597</b>	<b>1,799</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima	Sector Conditional Grant (Non-Wage)	3,597	1,799
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>8,012</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>8,012</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>8,012</b>
Item : 312104 Other Structures				

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Borehole rehabilitation	Hamugyi Hamugyi	Sector Development , Grant	0	8,012
Borehole Rehabilitation	Kamuyange Kamuyange T/C	Sector Development , Grant	0	8,012