
Vote:613 Kagadi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	613,700	518,592	85%
Discretionary Government Transfers	4,197,803	3,276,602	78%
Conditional Government Transfers	21,359,527	17,074,885	80%
Other Government Transfers	1,902,763	722,310	38%
Donor Funding	1,318,667	1,628,342	123%
Total Revenues shares	29,392,459	23,220,731	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,989	59,872	59,449	47%	47%	99%
Internal Audit	92,794	30,038	30,038	32%	32%	100%
Administration	1,989,050	1,990,458	1,735,461	100%	87%	87%
Finance	373,482	287,228	286,358	77%	77%	100%
Statutory Bodies	856,289	703,294	560,744	82%	65%	80%
Production and Marketing	1,769,051	1,353,738	1,232,573	77%	70%	91%
Health	6,581,739	5,647,283	3,871,709	86%	59%	69%
Education	12,651,549	9,819,850	8,623,980	78%	68%	88%
Roads and Engineering	2,387,130	1,881,132	1,170,193	79%	49%	62%
Water	591,335	577,866	154,844	98%	26%	27%
Natural Resources	279,702	177,353	177,134	63%	63%	100%
Community Based Services	1,693,348	417,286	415,010	25%	25%	99%
Grand Total	29,392,459	22,945,397	18,317,493	78%	62%	80%
<i>Wage</i>	<i>16,537,798</i>	<i>12,178,128</i>	<i>11,491,342</i>	<i>74%</i>	<i>69%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,801,834</i>	<i>4,307,359</i>	<i>4,059,439</i>	<i>63%</i>	<i>60%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,734,159</i>	<i>4,831,568</i>	<i>1,484,652</i>	<i>102%</i>	<i>31%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,318,667</i>	<i>1,628,342</i>	<i>1,282,060</i>	<i>123%</i>	<i>97%</i>	<i>79%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter, a total of 7,362,218,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 100% of the quarter budget of 7,348,114,750/= and 25% of the projected annual budget of 29,392,459,000/= as compared to 99% and 25% in second quarter respectively leading to a cumulative receipts of 23,220,731,000/= representing 79% of annual budget.

Of the quarterly receipts, 7,280,548,000/= was allocated to departments and Lower Local Governments representing 25% of the annual budget leading to a cumulative allocation of 22,945,397,000/= representing 79% of the annual budget.

During the quarter, 20,245,000/= (16%) as compared to 14% in second quarter was allocated to Planning Unit giving a cumulative of 47%, 9,716,000/= (11%) was allocated to Internal Audit giving a cumulative of 32%, 632,519,000/= (32%) as compared to 36% in second quarter was allocated to Administration leading to a cumulative of 100%, 87,374,000/= (23%) was allocated to Finance as compared to 26% leading to a cumulative of 77%, 27% was allocated to Statutory Bodies as compared to 28% in first quarter leading to 82% cumulatively, 444,493,000/= (25%) was allocated to Production and Marketing as compared to 27% leading to 77%, 1,542,921,000/= (23%) was allocated to Health unlike 23% in second quarter leading to 86%, 3,422,572,000/= (27%) was allocated to Education leading to a cumulative of 78%, 535,870,000/= (23%) was allocated to Roads and Engineering leading to a cumulative of 79%, 189,664,000/= (32%) was allocated to Water leading to 98%, 47,997,000/= (17%) was allocated to Natural Resources leading to 63% and 120,728,000/= (7%) was allocated to Community Based Services and leading to a cumulative of 25%..

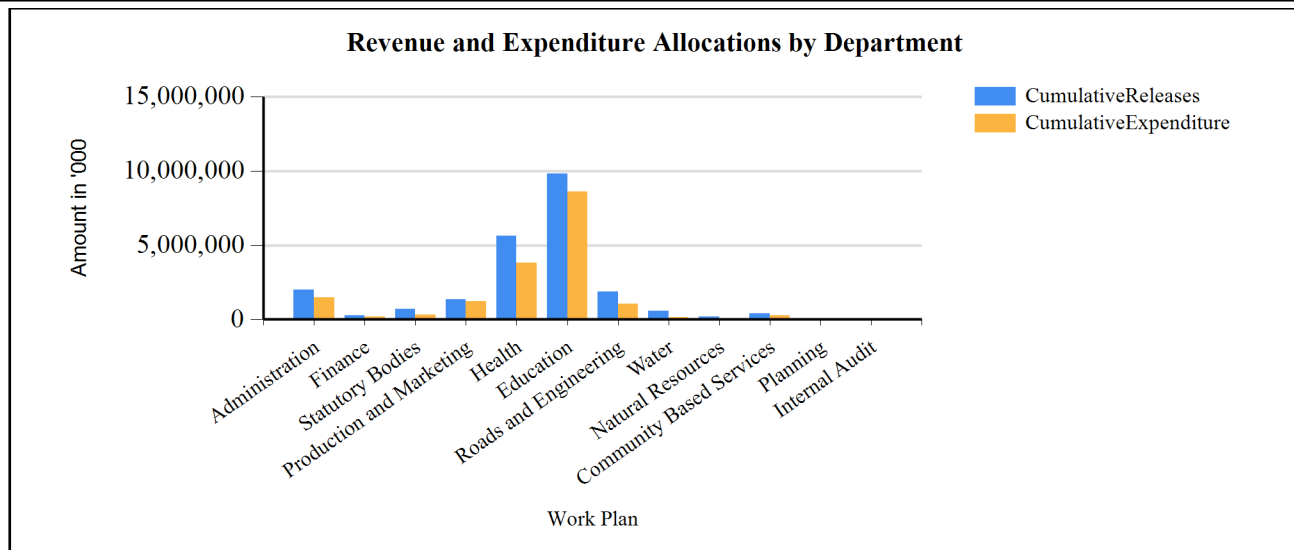
Of the total allocations to departments and LLGs, only 6,996,584,000/= was spent representing 95% of the quarterly release and leading to a cumulative of 18,258,430,000/= representing 80%. Of the total expenditure, 94% was on recurrent wage representing 69% of annual budget, 94% was on recurrent non-wage representing 60% of annual budget, 31% was for Domestic Development representing 32% of annual budget, and 79% was on Donor Development representing 97% of annual budget..

By the end of the quarter the total unspent balances was 275,334,581/= whereby 4,084,117/= was part of District Discretionary Equalization Grant to be used for payment retention fees to completed Kabamba HC 11 staff quarters, and 132,804,025/= being balance on urban wage and 138,446,439/= being balance on District wage since all the available staff cannot use it all. Recruitment of new staff to increase staff percentage from 64% to at least 75% is being completed to enable the district absorb all the available wage.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	613,700	518,592	85 %
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2a. Discretionary Government Transfers	4,197,803	3,276,602	78 %
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2b. Conditional Government Transfers	21,359,527	17,074,885	80 %
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2c. Other Government Transfers	1,902,763	722,310	38 %
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3. Donor Funding	1,318,667	1,628,342	123 %
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Total Revenues shares	29,392,459	23,220,731	79 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, a total of 149,504,664/= had already been realized from locally raised revenues representing 97% of the quarter planned budget and 24% of the annual planned budget and cumulatively leading to 518,592,199/= representing 85% of annual projected income.

Generally there was a reduction as compared to quarter two collections and also below the quarter target of 25% because payments by revenues tenderers was poor and district is looking at maximization of revenue Mobilizations and ensure 100% payments by all tenderers before they begin collections to ensure increased realization of local revenues.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of third quarter a total of only 75,607,021/= had been received representing 16% of the quarter budget and 4% of the annual budget which is below the expected quarter target of 25% leading to a cumulative of 722,309,800/= representing 38% of the annual budget.

During the quarter under review, performance was very poor as compared to first and second quarters one due to less support especially YLP and UWEP and road fund. Efforts are being made to ensure increased funding to these programs and NEMA in the next financial year.

Cumulative Performance for Donor Funding

By the end third quarter, a total of 53,879,300/= had only been realized from donations representing 2% of the quarter planned budget and 4% of the annual planned budget and cumulatively giving 1,628,341,986/= representing 123% of annual budget.

Although the performance was very low, but the district was able to achieve more than the annual planned budget.

Currently the district has already liaised with different donors including world vision, IDI for more support in the FY 2019/20 and more project proposal developments and lobbying are ongoing in attempt to identify more donations.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,518,654	1,079,963	71 %	358,267	348,362	97 %
District Production Services	232,960	145,896	63 %	57,248	40,562	71 %
District Commercial Services	17,437	6,713	38 %	3,221	0	0 %
Sub- Total	1,769,051	1,232,573	70 %	418,737	388,924	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,314,802	1,126,758	49 %	578,699	286,641	50 %
District Engineering Services	72,329	43,435	60 %	18,082	31,430	174 %
Sub- Total	2,387,130	1,170,193	49 %	596,781	318,071	53 %
Sector: Education						
Pre-Primary and Primary Education	8,829,375	6,565,515	74 %	2,207,336	2,408,576	109 %
Secondary Education	3,144,713	1,717,908	55 %	786,177	702,181	89 %
Education & Sports Management and Inspection	673,435	339,977	50 %	167,858	133,484	80 %
Special Needs Education	4,026	580	14 %	1,006	580	58 %
Sub- Total	12,651,549	8,623,980	68 %	3,162,378	3,244,822	103 %
Sector: Health						
Primary Healthcare	1,247,624	108,635	9 %	278,799	35,880	13 %
District Hospital Services	159,568	113,741	71 %	39,892	39,441	99 %
Health Management and Supervision	5,174,548	3,649,332	71 %	1,291,577	1,954,305	151 %
Sub- Total	6,581,739	3,871,709	59 %	1,610,268	2,029,626	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,335	154,844	26 %	147,834	32,623	22 %
Natural Resources Management	279,702	177,134	63 %	67,442	47,916	71 %
Sub- Total	871,037	331,978	38 %	215,275	80,539	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,693,348	415,010	25 %	420,854	118,565	28 %
Sub- Total	1,693,348	415,010	25 %	420,854	118,565	28 %
Sector: Public Sector Management						
District and Urban Administration	1,989,050	1,735,461	87 %	497,602	544,489	109 %
Local Statutory Bodies	856,289	560,744	65 %	213,572	180,878	85 %
Local Government Planning Services	126,989	59,449	47 %	31,747	19,892	63 %
Sub- Total	2,972,328	2,355,655	79 %	742,922	745,258	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	373,482	286,358	77 %	93,370	86,815	93 %
Internal Audit Services	92,794	30,038	32 %	23,198	9,786	42 %

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	<i>Sub- Total</i>	466,276	316,396	68 %	116,569	96,601	83 %
Grand Total		29,392,459	18,317,493	62 %	7,283,785	7,022,407	96 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,772,650	1,775,908	100%	443,162	564,812	127%
District Unconditional Grant (Non-Wage)	116,250	84,179	72%	29,063	28,227	97%
District Unconditional Grant (Wage)	1,182,917	1,178,102	100%	295,729	392,701	133%
Gratuity for Local Governments	115,110	86,332	75%	28,777	28,777	100%
Locally Raised Revenues	90,849	46,907	52%	22,712	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	127,531	260,686	204%	31,883	93,816	294%
Pension for Local Governments	81,162	60,871	75%	20,290	20,290	100%
Salary arrears (Budgeting)	58,831	58,831	100%	14,708	0	0%
Development Revenues	216,400	214,550	99%	54,100	67,707	125%
District Discretionary Development Equalization Grant	16,400	14,550	89%	4,100	1,040	25%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	1,989,050	1,990,458	100%	497,262	632,519	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,182,917	1,178,102	100%	295,729	392,701	133%
Non Wage	589,733	541,631	92%	147,433	149,569	101%
Development Expenditure						
Domestic Development	216,400	15,729	7%	54,440	2,219	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,989,050	1,735,461	87%	497,602	544,489	109%
C: Unspent Balances						
Recurrent Balances		56,175	3%			
Wage		0				
Non Wage		56,175				

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Development Balances	198,821	93%	
Domestic Development	198,821		
Donor Development	0		
Total Unspent	254,996	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had already received a total 632,519,000/= (Including multi-sectoral transfers) representing 127% of the total quarter planned revenues and leading to a cumulative of 1,990,458,000/= representing 100% of the annual budget.

During the quarter, the department was able to spend 544,489,000/= representing 109% of the planned quarter expenditure and cumulatively leading to 1,735,461,000/= representing 87% of the annual planned expenditures.

Of the total expenditures, 133% was spent on wage leading to a cumulative of 100%, 101% was spent on non-wage cumulatively leading to 92% while 4% spent on Domestic Development.

During the quarter the sector was able to realize beyond its set quarter targets. This was a result of more funding from locally raised revenues, and the recruitment exercise is being finalized to increase the staffing levels from 64% to at least 75%.

The sector realized more than planned during the quarter following the recruited PAS, ICT and Communications officers that increased the wage budget facilitation allowances from that planned earlier.

Reasons for unspent balances on the bank account

By the end of the quarter, the un spent balances was 254,996,000/= representing 13% of the planned annual budget revenues including 93% as Transitional development, and 3% as recurrent non-wage. The Unspent transitional development is for procurement of district land for construction of more offices whose procurement process has finalized pending payments, while the non-wage is part of gratuity and pension funds not yet paid to the beneficiaries due to delayed accessibility of the payroll.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 16 LLGs, 3 monitoring reports on rewards and sanctions committee compiled, 2 disciplinary cases handled, payroll and staff control systems managed, workshops and seminars attended, district employee data base updated, Senior management meeting conducted and minutes

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,482	287,228	77%	93,370	87,373	94%
District Unconditional Grant (Non-Wage)	53,299	45,974	86%	13,325	15,325	115%
District Unconditional Grant (Wage)	118,136	93,574	79%	29,534	31,191	106%
Locally Raised Revenues	28,683	10,588	37%	7,171	1,820	25%
Multi-Sectoral Transfers to LLGs_NonWage	37,373	117,322	314%	9,343	32,447	347%
Urban Unconditional Grant (Wage)	135,991	19,770	15%	33,998	6,590	19%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	373,482	287,228	77%	93,370	87,373	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,127	113,344	45%	63,532	37,781	59%
Non Wage	119,355	173,013	145%	29,839	49,034	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,482	286,358	77%	93,370	86,815	93%
C: Unspent Balances						
Recurrent Balances						
		870	0%			
Wage		0				
Non Wage		870				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		870	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, the department had already received 87,685,453,000/= (including multi-sectorals transfers to LLGs) representing 93% of the quarter budget leading to cumulative of 287,228,000/= representing 77% of annual budget.

By the end of the quarter,86,815,000/= of the total quarter receipts had been spent representing 77% and cumulative of 286,358,000/= representing 93% of annual budget

The sector was able to achieve most of its planned activities including timely completion of financial transacting and revenue mobilization exercises despite some challenges of inadequate financial support.

Reasons for unspent balances on the bank account

The unspent balance of 870,000 reflected on account is meant to facilitate the technical staff to travel at ministry of finance to process 4th quarter releases and bank charges.

Highlights of physical performance by end of the quarter

01 Revenue monitoring and mobilization conducted,03 monthly meetings held, 11 votes at HLG posted to date, 01 quarterly departmental meeting conducted,19LLG supported in financial management,01 half yearly financial statements submitted to the Accountant General

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	856,289	703,294	82%	213,572	230,418	108%
District Unconditional Grant (Non-Wage)	414,486	313,958	76%	103,621	106,715	103%
District Unconditional Grant (Wage)	228,001	139,433	61%	57,000	45,787	80%
Locally Raised Revenues	79,076	25,615	32%	19,769	1,045	5%
Multi-Sectoral Transfers to LLGs_NonWage	134,726	224,289	166%	33,182	76,872	232%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	856,289	703,294	82%	213,572	230,418	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,001	139,433	61%	57,000	45,787	80%
Non Wage	628,288	421,311	67%	156,572	135,091	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,289	560,744	65%	213,572	180,878	85%
C: Unspent Balances						
Recurrent Balances						
		142,550	20%			
Wage		0				
Non Wage		142,550				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		142,550	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department received a total of 230,418,000/= (including multi sectoral transfers to LLGs) representing 108% of the planned quarter budget and leading to a cumulative of 703,294,000/= representing 82% of annual budget..

By the end of the quarter the department had spent 180,878,000/= representing 85% of the quarterly income and cumulatively leading to 560,744,000/= representing 65% of the planned annual expenditures. whereby 80% being spent on wage and cumulatively giving 61%, while 86% spent on non-wage leading to cumulative of 67%.

However the department was unable to achieve some of its planned outputs (Planned Council sitings) due less funds to support the sessions as planned.

Reasons for unspent balances on the bank account

The unspent balance of 142,550,000/= under recurrent non wage is meant for payment of ex-gratia for political leaders at Local councils.

Highlights of physical performance by end of the quarter

01 council meetings held, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, 1 DCC Meetings held, 1 Evaluation meetings conducted, 1 Reports submitted to PPDA and other organs, Bid documents prepared, 01 District Service Commission session held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 3 months staff salaries paid, 1 sets of minutes for DLB, 1 Site Visits to Public Land Conducted, 01 Councils standing committee held, 1 Business committee meetings held and 1 sets of sectoral committee minutes prepared, 3 workshops and seminars attended, 1 vehicle serviced and maintained, 1 quarterly.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,544,434	1,122,817	73%	357,544	381,233	107%
District Unconditional Grant (Non-Wage)	9,546	1,973	21%	2,387	1,587	66%
District Unconditional Grant (Wage)	9,656	4,343	45%	2,414	2,172	90%
Locally Raised Revenues	3,590	860	24%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	68,514	16,336	24%	17,128	4,374	26%
Sector Conditional Grant (Non-Wage)	437,661	328,246	75%	80,851	109,415	135%
Sector Conditional Grant (Wage)	1,015,467	771,059	76%	253,867	263,325	104%
Development Revenues	224,617	230,920	103%	62,786	63,259	101%
District Discretionary Development Equalization Grant	44,901	44,830	100%	11,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	7,375	738%	1,843	3,688	200%
Sector Development Grant	178,715	178,715	100%	49,718	59,572	120%
Total Revenues shares	1,769,051	1,353,738	77%	420,330	444,492	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,122	744,052	73%	256,281	248,512	97%
Non Wage	519,312	347,334	67%	101,263	115,726	114%
Development Expenditure						
Domestic Development	224,617	141,187	63%	61,193	24,686	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,769,051	1,232,573	70%	418,737	388,924	93%
C: Unspent Balances						
Recurrent Balances						
		31,431	3%			
Wage		31,349				
Non Wage		82				
Development Balances						
		89,734	39%			

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Domestic Development	89,734		
Donor Development	0		
Total Unspent	121,165	9%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of 1,353,738/= representing 77% of the the annual planned expenditure. During the third quarter the department received a total of 444,492,000/= (including multi sectoral transfers to LLGs) representing 106% of the planned expenditure for the quarter. Regarding expenditure the department spent shs: 388,924,000/= representing 93% of the quarterly income. (248,512,000/= representing 97% spent on wage, 115,726,000/= spent on non wage representing 114% and 24,686,000/= spent on development representing 40%).

During the quarter the department performed well under non wage and was able to achieve all the planned targets due to timely release of the planned quarter funds. There was poor performance under development due to delayed procurement of banana suckers, fish fingerlings which needed on set of rain and delayed completion of works/repairs on the fibre glass boat.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 121,165,000/= representing 9% where by 89,733,766/= under development is for procurement of banana suckers, fish fingerlings/feeds which needed on set of rain to be delivered and payment of services for works/repairs on the fibre glass boat whose completion delayed. 31,349,448/= is wage where recruitment of planned staff is at shortlist level and 82,000/= recurrent non wage for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, backstopping staff in LLGs,; 1 report on Field supervisory and monitoring visits prepared, 1 quarterly report compiled and submitted; 2 laptops and 1 desktop computer and printer serviced, 2,044 Farmers registered and Organized into 08 farmer institutions, 8,573 farmers trained, 5220 Farmers agricultural production skills developed, 8 plant clinics conducted in LLGs, 5 demonstration done in 5 LLGs, 3 exchange visits done in 3 LLGs, Inspected 926 heads of cattle, 1,414 shoats inspected, 1,032 pigs inspected, Carry out vaccination of 9300 heads of cattle, in 19 LLGs , vaccination of 2500 pets, 52,500 poultry vaccinated, 1300 animals treated, 38 cows inseminated, 1 report on disease surveillance in 19 LLGs , 320 farmers trained, 1 report on monitoring and supervision of field activities, 10 field staff backstopped, 63.5 tonnes of Fish catch data collected, 13 inspection visits conducted at the 8 landing, 1 consultation visits to IMAAIF and research centre conducted, 26 fish farmers trained and monitored, 1 field monitoring visits conducted; 6,017 Farmers trained, crop disease and pests controlled. eradicated, ;18 field staff backstopped in their activities, 11 plant clinics held, Agriculture regulations enforced to ensure standards, 17 farmers trained on water for irrigation practices, 1 cattle crush unit constructed in Mpeefu sub county.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,459,906	3,266,412	73%	1,112,916	1,096,477	99%
District Unconditional Grant (Non-Wage)	8,241	4,733	57%	0	2,154	0%
District Unconditional Grant (Wage)	120,020	0	0%	30,005	0	0%
Locally Raised Revenues	3,590	360	10%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	36,472	38,404	105%	9,118	16,839	185%
Sector Conditional Grant (Non-Wage)	365,337	274,102	75%	91,334	91,434	100%
Sector Conditional Grant (Wage)	3,926,246	2,948,813	75%	981,562	985,690	100%
Development Revenues	2,121,833	2,380,871	112%	497,352	445,477	90%
District Discretionary Development Equalization Grant	35,000	35,090	100%	8,750	31,455	359%
External Financing	1,006,405	1,265,353	126%	251,601	53,879	21%
Sector Development Grant	1,080,428	1,080,428	100%	237,001	360,143	152%
Total Revenues shares	6,581,739	5,647,283	86%	1,610,268	1,541,954	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,046,266	2,293,376	57%	1,011,567	764,459	76%
Non Wage	413,640	307,274	74%	101,350	104,173	103%
Development Expenditure						
Domestic Development	1,115,428	5,705	1%	245,750	1,570	1%
Donor Development	1,006,405	1,265,353	126%	251,601	1,159,424	461%
Total Expenditure	6,581,739	3,871,709	59%	1,610,268	2,029,626	126%
C: Unspent Balances						
Recurrent Balances		665,761	20%			
Wage		655,436				
Non Wage		10,325				
Development Balances		1,109,813	47%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	1,109,813		
Donor Development	0		
Total Unspent	1,775,575	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department received a total income of Shs. 1,541,954,000/= (including multi-sectoral transfer to lower local governments) representing (96%) of the planned out turn for the Quarter and the cumulative out turn of shs 5,647,283,000/= (86%) of the annual budget for the department.

Regarding expenditure, the department spent shs 2,029,626,000/= (126%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and of the cumulative out turn of shs 3,871,709,000/= (59%), whereby 76% was spent on wage leading to a cumulative of 57%, 103% spent on non-wage leading to a cumulative of 74% 1% spent on domestic development and 461% on donor development.

During the quarter there was an over expenditure resulting from un spent donor funds in second quarter due to delayed approvals in changes of the planned activities all of which were implemented in third quarter.

The department performed fairly well by handling cholera cases that were suspected in the district around lake shores of lake Albert mid the quarter and conducted massive sensitizations on ebola . However there was delayed procurement processes by the centre for upgrading of the two HC 11 to 111 which could not be started on during the quarter..

Reasons for unspent balances on the bank account

By end of third quarter here was unspent balance of shs 1,775,575,000/= (31%) of the total annual budget. Which comprises of domestic development funds for upgrading of Muhorro and kyabasara HC IIs to 111 whose procurement processes is being finalized to begin on the construction processes.

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 .41,471 out patients in all health facilities, 168 inpatients, 2603 deliveries, 4,927 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

Vote:613 Kagadi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,096,335	8,135,444	73%	2,773,584	2,946,590	106%
District Unconditional Grant (Non-Wage)	9,395	12,925	138%	2,349	5,132	218%
District Unconditional Grant (Wage)	48,234	0	0%	12,059	0	0%
Locally Raised Revenues	6,631	1,480	22%	1,658	360	22%
Multi-Sectoral Transfers to LLGs_NonWage	52,009	8,200	16%	12,502	8,200	66%
Other Transfers from Central Government	0	18,755	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,973,080	1,317,430	67%	493,270	659,737	134%
Sector Conditional Grant (Wage)	9,006,986	6,776,655	75%	2,251,747	2,273,162	101%
Development Revenues	1,555,214	1,684,405	108%	388,803	475,982	122%
District Discretionary Development Equalization Grant	40,000	37,037	93%	10,000	37,037	370%
External Financing	198,378	330,533	167%	49,595	0	0%
Sector Development Grant	1,316,836	1,316,836	100%	329,209	438,945	133%
Total Revenues shares	12,651,549	9,819,850	78%	3,162,387	3,422,572	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,055,221	6,776,655	75%	2,263,796	2,273,162	100%
Non Wage	2,041,114	1,359,411	67%	509,779	674,050	132%
Development Expenditure						
Domestic Development	1,356,836	487,914	36%	339,209	297,610	88%
Donor Development	198,378	0	0%	49,594	0	0%
Total Expenditure	12,651,549	8,623,980	68%	3,162,378	3,244,822	103%
C: Unspent Balances						
Recurrent Balances		-622	0%			
Wage		0				
Non Wage		-622				

Vote:613 Kagadi District**Quarter3**

Development Balances	1,196,491	71%	
Domestic Development	865,958		
Donor Development	330,533		
Total Unspent	1,195,869	12%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of shs 3,422,572,000/= (including multi-sectoral transfers to lower local government) representing 108% of the planned out turn for and 78% of the cumulative out turn of the annual budget for the department. Within the third quarter, the department spent shs 3,243,153,000/= (103%) (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs 8,622,312,000/= (68%).

Of the total expenditures, 100% was spent on wage, 132% on non-wage and 88% on domestic development.

There is still under performance due to less funding of the department coupled with inadequate staffing both at the departmental and in schools.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,197,538,000/= % meant for classroom construction at st Catherine Kicucura and other primary school classroom construction whose procurement processes are ongoing. and donor funds from UNICEF whose activities are to be conducted in fourth quarter.

Highlights of physical performance by end of the quarter

During the quarter under review, the department 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,318,512	707,770	54%	329,628	77,146	23%
District Unconditional Grant (Non-Wage)	3,085	564	18%	771	271	35%
District Unconditional Grant (Wage)	88,119	16,314	19%	22,030	5,438	25%
Locally Raised Revenues	3,590	660	18%	898	360	40%
Multi-Sectoral Transfers to LLGs_NonWage	94,003	26,670	28%	23,501	8,106	34%
Other Transfers from Central Government	1,129,717	663,562	59%	282,429	62,970	22%
Development Revenues	1,068,618	1,173,361	110%	267,154	458,723	172%
Multi-Sectoral Transfers to LLGs_Gou	100,484	103,642	103%	25,121	34,426	137%
Transitional Development Grant	968,134	1,069,720	110%	242,034	424,297	175%
Total Revenues shares	2,387,130	1,881,132	79%	596,783	535,869	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,119	16,314	19%	22,030	5,438	25%
Non Wage	1,230,394	655,835	53%	307,597	191,893	62%
Development Expenditure						
Domestic Development	1,068,618	498,044	47%	267,154	120,740	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,387,130	1,170,193	49%	596,781	318,071	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		35,621				
Development Balances						
Domestic Development		675,318				
Donor Development		0				
Total Unspent		710,939	38%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received a total income of Shs. 535,869,000/= (including multi-sectoral transfer to lower local governments) representing (90%) of the planned outturn for the Quarter and the cumulative out turn of shs 1,881,132,000/= (79%) of the annual budget for the department.

Regarding expenditure, the department spent shs 318,071,000/= (53%) of the quarterly planned expenditure ((including multi-sectoral transfers to lower local governments) and cumulative of shs 1,170,193,000 (49%) of the annual expenditure whereby 25% was spent on wage leading to a cumulative of 19%, 62% spent on non-wage leading to a cumulative of 53% and 45% on domestic development cumulatively leading to 47%.

Generally the department performed poorly during the quarter given that set targets were not on time especially completion of planned road, however all possible ways are being done to ensure all roads are completed by borrowing some machines from UNRA.

Reasons for unspent balances on the bank account

There was balance of Sh 710,939,000/= part of it being development which was meant for rehabilitation and Maintenance of some district roads but due to delays in the procurement process it couldn't be spent till fourth quarter when the processes are complete.

Highlights of physical performance by end of the quarter

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. ROUTINE MANUAL MAINTENANCE done on 192Km of district roads in all sub counties

Vote:613 Kagadi District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,548	41,329	59%	17,637	13,068	74%
District Unconditional Grant (Non-Wage)	3,616	2,846	79%	904	0	0%
District Unconditional Grant (Wage)	28,000	11,925	43%	7,000	3,975	57%
Locally Raised Revenues	0	360	0%	0	360	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	34,931	26,199	75%	8,733	8,733	100%
Development Revenues	520,787	536,536	103%	130,197	173,596	133%
External Financing	0	15,749	0%	0	0	0%
Sector Development Grant	499,735	499,735	100%	124,934	166,578	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	591,335	577,866	98%	147,834	186,664	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	11,925	43%	7,000	3,975	57%
Non Wage	42,548	29,405	69%	10,637	9,093	85%
Development Expenditure						
Domestic Development	520,787	113,515	22%	130,197	19,555	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,335	154,844	26%	147,834	32,623	22%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		407,273				
Donor Development		15,749				
Total Unspent		423,022	73%			

Vote:613 Kagadi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, the Department received a total income of shs.186,664,000/= (including multi sectoral transfers to LLGs) representing 126 percent of the planned out turn for the quarter and a cumulative out turn of shs.577,866,000 representing 98 percent of the annual budget for the Department.

Regarding expenditure during the quarter, the Department spent shs. 37,317,000 (including expenditure under multi sectoral transfers to LLGs) representing 18 percent of the planned expenditure for the quarter and a cumulative expenditure of shs. 171,538,000/= representing 29 percent of the annual planned expenditure.

Of the expenses, 57% was for wage leading to a cumulative of 43%, 85% was for non-wage leading o a cumulative of 69% and 13% being spent on domestic development leading to a cumulative of 25%.

By the end of the quarter, 406,328,000/= representing 70% had not yet been spent.

The delays in procurement process has majorly contributed to under performance of the sector.

Reasons for unspent balances on the bank account

The unspent balances at the district level as per the cash book were ushs 406,328,000 meant for water capital projects whose procurement process was being finalized including borehole and public toilets constructions.

Highlights of physical performance by end of the quarter

Because of the procurement process which was being concluded, expenditure was on some soft ware activities which included Q1 district water and sanitation cordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, formation of water source committees and sub county advocacy meetings, baseline survey and verification of water sources.

Vote:613 Kagadi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,990	59,037	35%	40,264	18,342	46%
District Unconditional Grant (Non-Wage)	9,936	5,989	60%	0	1,713	0%
District Unconditional Grant (Wage)	80,000	39,600	50%	20,000	13,200	66%
Locally Raised Revenues	7,500	1,260	17%	1,875	360	19%
Multi-Sectoral Transfers to LLGs_NonWage	65,117	5,860	9%	16,279	960	6%
Sector Conditional Grant (Non-Wage)	8,438	6,328	75%	2,109	2,109	100%
Development Revenues	108,712	118,316	109%	27,178	29,655	109%
District Discretionary Development Equalization Grant	24,662	24,660	100%	6,166	1,460	24%
Multi-Sectoral Transfers to LLGs_Gou	84,050	93,655	111%	21,012	28,195	134%
Total Revenues shares	279,702	177,353	63%	67,442	47,997	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	39,600	50%	20,000	13,200	66%
Non Wage	90,990	19,218	21%	20,264	5,061	25%
Development Expenditure						
Domestic Development	108,712	118,316	109%	27,178	29,655	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,702	177,134	63%	67,442	47,916	71%
C: Unspent Balances						
Recurrent Balances		219	0%			
Wage		0				
Non Wage		219				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter3**

Total Unspent	219	0%	
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Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department received a total of 47,997,000/= (including multisectoral transfers to LLG) representing 71% of the planned quarterly revenue and a cumulative of 177,353,000/= representing 63% of the annual budget.

Regarding expenditure the department spent 47,916,000/= representing 71% of the quarterly income including Wage non wage and domestic development leading to a cumulative expenditure of 177,134,000/= representing 63% where by 66% was spent on wage and 25% on non-wage and 109% on domestic development.

However due to under funding of the sector, less has been achieved compared to planned activities and this is being prioritized in next financial by increasing local revenue allocations to the sector.

Reasons for unspent balances on the bank account

The reconciled unspent balance of 219,000/= was under non wage meant for payment of departmental stationary and bank charges.

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months;Prepared quarterly work plan ,budget and activity report; held forest inspections in Bwikara, KyanaISOKE, kagadi, muhoro and Kiryanga subcounties;Held wetland sensitization meeting along R.Nkusi in mpeefu sub county; Demarcated 02km of wetland buffer zone and restored 08Ha of degraded wetland along Ruzaire -kairumba wetland;Held 03 environmental sensitization meeting on climate change mitigation in Kyaterekera, Paachwa and Kabamba sub counties;Held 01 sensitization meeting on physical planning mattersin Mpeefu Yasande Town council

Vote:613 Kagadi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,465,857	301,141	21%	363,982	85,133	23%
District Unconditional Grant (Non-Wage)	9,930	3,948	40%	0	1,483	0%
District Unconditional Grant (Wage)	391,329	146,727	37%	97,832	48,909	50%
Locally Raised Revenues	4,590	860	19%	1,148	360	31%
Multi-Sectoral Transfers to LLGs_NonWage	164,693	46,529	28%	41,173	3,900	9%
Other Transfers from Central Government	773,046	39,993	5%	193,262	12,637	7%
Sector Conditional Grant (Non-Wage)	71,377	53,533	75%	17,844	17,844	100%
Urban Unconditional Grant (Wage)	50,892	9,552	19%	12,723	0	0%
Development Revenues	227,491	116,145	51%	56,873	35,596	63%
External Financing	113,883	16,707	15%	28,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,607	99,438	88%	28,402	35,596	125%
Total Revenues shares	1,693,348	417,286	25%	420,854	120,728	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,221	156,278	35%	110,555	48,909	44%
Non Wage	1,023,637	142,587	14%	253,426	34,060	13%
Development Expenditure						
Domestic Development	113,607	99,438	88%	28,402	35,596	125%
Donor Development	113,883	16,707	15%	28,471	0	0%
Total Expenditure	1,693,348	415,010	25%	420,854	118,565	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,276				
Development Balances						
		0	0%			

Vote:613 Kagadi District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	2,276	1%	

Summary of Workplan Revenues and Expenditure by Source

During the end of third quarter, the department received a total income of Shs. 120,728,000 including multi sectoral transfers to Lower Local Governments) representing 29% of the planned out turn for the quarter and leading to a cumulative of 417,286,000/= representing 26% of the annual budget for the department.

Regarding Expenditure, during the second quarter, the department spent Shs.118,565,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 28% of the planned expenditure for the quarter and leading to a cumulative of 415,010, 000/= representing 25% of the annual planned expenditure whereby 44% was spent on wage, 13% on non-wage, 125% Domestic Development.

Due to delayed releases of funds (OGT- UWEP), YLP and inadequate funding and staffing of the department, it did not realize most of its planned targets during the quarter. However most of the above challenges are being worked upon.

Reasons for unspent balances on the bank account

The total unspent balance for the department was ushs. 2,276,000/= meant for youth meetings that were not conducted in third quarter and Bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid, 03 departmental meetings held, Community sensitization sessions conducted, 41 youth groups registered and supported under youth livelihood program, 41 UWEP groups registered, 02 Radio talk shows conducted, FAL groups supported in capacity building.

Vote:613 Kagadi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,835	55,067	47%	29,459	20,245	69%
District Unconditional Grant (Non-Wage)	60,227	38,370	64%	15,057	12,257	81%
District Unconditional Grant (Wage)	43,476	7,886	18%	10,869	2,629	24%
Locally Raised Revenues	13,132	360	3%	3,283	360	11%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	8,451	845%	250	5,000	2000%
Development Revenues	9,154	4,804	52%	2,289	0	0%
District Discretionary Development Equalization Grant	3,285	3,200	97%	821	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,869	1,604	27%	1,467	0	0%
Total Revenues shares	126,989	59,872	47%	31,747	20,245	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	7,886	18%	10,869	2,629	24%
Non Wage	74,359	46,759	63%	18,590	17,263	93%
Development Expenditure						
Domestic Development	9,154	4,804	52%	2,289	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,989	59,449	47%	31,747	19,892	63%
C: Unspent Balances						
Recurrent Balances						
		422	1%			
Wage		0				
Non Wage		422				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		422	1%			

Vote:613 Kagadi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the sector had already realized 20,245,000/= (Including Multi-Sectoral transfers to LLGs) representing 64% of the quarter planned revenues and a cumulative of 59,872,000/= representing 47% of planned annual budget.

During the quarter the sector spent 19,892,000/= of the overall planned revenues representing 63% and leading to a cumulative expenditure of 39,449,000/= representing 47% where by 24% was spent on wage leading to a cumulative of 18% while 93% was spent on non-wage recurrent expenditures leading to a cumulative of 63% and the reconciled balances was 422,000/=.

Generally the Unit was able to achieve most of its planned targets a part from the recruitment of the substantive District and senior Planners but the process is ongoing.

Reasons for unspent balances on the bank account

There was 422,000/= un spent balances meant to cater internet for quarter three report processing and bank charges.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months successfully paid, draft budget and PC prepared and submitted stationery procured, DTPC meetings conducted and minutes prepared, data regarding newly created Town Councils collected, Multi-sectoral monitoring conducted, and appraisals and monitoring for capital projects conducted.

Vote:613 Kagadi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,794	30,038	32%	23,198	9,716	42%
District Unconditional Grant (Non-Wage)	19,696	14,412	73%	4,924	4,564	93%
District Unconditional Grant (Wage)	26,659	7,188	27%	6,665	2,396	36%
Locally Raised Revenues	8,769	1,250	14%	2,192	360	16%
Urban Unconditional Grant (Wage)	37,670	7,188	19%	9,418	2,396	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,794	30,038	32%	23,198	9,716	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,329	14,376	22%	16,082	4,792	30%
Non Wage	28,465	15,662	55%	7,116	4,994	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,794	30,038	32%	23,198	9,786	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the third quarter, the sector had already received a total of 9,716,000/= representing 42% of the quarter planned revenues and leading to a cumulative of 30,038,000/= representing 32% of annual planned budget.

By end of the quarter, 9,786,000/= representing 42% of quarterly budget had already been spent and leading to a cumulative of 30,038,000/= representing 32% of planned annual revenue whereby 4,792,000/= 30% was spent on wage leading to a cumulative of 22% while 70% spent as non-wage recurrent and leading to a cumulative of 55%,

The department was unable to achieve its set targets due to reduction of funding especially locally raised revenues as planned.

Reasons for unspent balances on the bank account

There was no un spent balances.

Highlights of physical performance by end of the quarter

Salaries for three months paid, Office stationary procured, computer serviced, departments and sub-counties audited.

Vote:613 Kagadi District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indequate funds to facilitate the budget and staffing at sub-county levels					
Output : 138102 Human Resource Management Services					
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 run the planned budget.					
Output : 138104 Supervision of Sub County programme implementation					
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 enough funds to facilitate the monitoring of all the lower local governments in the district					
Output : 138105 Public Information Dissemination					
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 funds to run more radio programmes on government activities					
Output : 138106 Office Support services					
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 train more.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds enabled achievement of timely payroll printing.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough space to accommodate registry documents.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financial support to maintain and improve the information net-work.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in the procurement process and transfer of the grant.

<i>Total For Administration : Wage Rect:</i>	<i>1,182,917</i>	<i>1,178,102</i>	<i>100 %</i>	<i>392,701</i>
<i>Non-Wage Reccurent:</i>	<i>462,202</i>	<i>280,945</i>	<i>61 %</i>	<i>55,753</i>
<i>GoU Dev:</i>	<i>216,400</i>	<i>15,729</i>	<i>7 %</i>	<i>2,219</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,861,518</i>	<i>1,474,776</i>	<i>79.2 %</i>	<i>450,673</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
In adequate funds allocated to a department					
Lack of special funding to department					
Low remuneration paid to staff in terms of salaries which make them demotivated					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport facility allocated to a department					
In adequate resource					
Political interference					
Output : 148103 Budgeting and Planning Services					
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 that's leads to less morale for work					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low revenues collections.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low salary demotivate staff compared to scientist					
Lack of office space					
Inadequate facilitation					
<i>Total For Finance : Wage Rect:</i>	<i>254,127</i>	<i>113,344</i>	<i>45 %</i>		<i>37,781</i>
<i>Non-Wage Reccurent:</i>	<i>81,982</i>	<i>55,691</i>	<i>68 %</i>		<i>16,586</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>336,109</i>	<i>169,036</i>	<i>50.3 %</i>		<i>54,368</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 for the district has affected council sittings					
Output : 138202 LG procurement management services					
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 has hindered the activities of the sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding of the sector has affected the activities of DSC					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding of the sector has affected the activities of DLB					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed responses to the PAC and Internal Audit queries.					
Output : 138206 LG Political and executive oversight					
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 has affected council activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		low revenue base has affected the activities of council		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>228,001</i>	<i>139,433</i>	<i>61 %</i>	<i>45,787</i>
<i>Non-Wage Reccurent:</i>	<i>493,562</i>	<i>197,022</i>	<i>40 %</i>	<i>58,219</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>721,563</i>	<i>336,455</i>	<i>46.6 %</i>	<i>104,006</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed staff recruitment process					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: staffing gaps in the entomology and livestock sector at LLG Level					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ungazetted slaughter places, making it difficult to inspect all slaughtered animals in the district					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of staff in 7 LLGs					
Output : 018204 Fisheries regulation 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 enforcement activities at the lake					
Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: prolonged drought affected crop husbandry activities.					
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited funding to the sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion 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 level in the sector					
Output : 018210 Vermin Control Services 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 to the field, inadequate support from police in provision of armed policeman for vermin hunting, illegal hunting increases the risks of zoonoses					
Output : 018212 District Production Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited funding					
Capital Purchases					
Output : 018272 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Reasons for over/under performance:
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil
Output : 018281 Cattle dip construction 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, thus one cattle crush was constructed
Output : 018285 Crop marketing facility construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Equipment awaits installation
Programme : 0183 District Commercial Services Higher LG Services
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 018306 Industrial Development Services Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,025,122</i>	<i>744,052</i>	<i>73 %</i>	<i>248,512</i>
<i>Non-Wage Reccurent:</i>	<i>450,798</i>	<i>330,998</i>	<i>73 %</i>	<i>111,351</i>
<i>GoU Dev:</i>	<i>223,617</i>	<i>133,812</i>	<i>60 %</i>	<i>20,999</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,699,537</i>	<i>1,208,862</i>	<i>71.1 %</i>	<i>380,862</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate support to private health centres.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staffing, transport and funding.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
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 processes to achieve the planned targets.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
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 and staffing.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release and payments of salaries.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport to health incharges and hospital management.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Given the support to donors all staff in various health centres were trained especially in ebola and cholera handling.					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more support to recruit more lab technicians.					
<i>Total For Health : Wage Rect:</i>	4,046,266	2,293,376	57 %		764,459
<i>Non-Wage Reccurent:</i>	377,168	268,870	71 %		87,334
<i>GoU Dev:</i>	1,115,428	5,705	1 %		1,570
<i>Donor Dev:</i>	1,006,405	1,265,353	126 %		1,159,424
<i>Grand Total:</i>	6,545,267	3,833,305	58.6 %		2,012,787

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 recruitment more teachers so as to reduce the teacher student ratio					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage to recruit more teachers thus High Pupil- teacher ratio					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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 classrooms in different government schools since some schools still have non permanent buildings					
Output : 078181 Latrine construction and rehabilitation					
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					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process hindered the implementation of the planned activity					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity done as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in the procurement process					
Output : 078283 Laboratories and Science Room Construction					
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 process thus construction process delayed					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 improve monitoring					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity completed as planned despite limited funds allocated to the sector					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<i>Total For Education : Wage Rect:</i>	<i>9,055,221</i>	<i>6,776,655</i>	<i>75 %</i>		<i>2,273,162</i>
<i>Non-Wage Reccurent:</i>	<i>1,989,105</i>	<i>1,351,212</i>	<i>68 %</i>		<i>665,850</i>
<i>GoU Dev:</i>	<i>1,356,836</i>	<i>487,914</i>	<i>36 %</i>		<i>297,610</i>
<i>Donor Dev:</i>	<i>198,378</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,599,540</i>	<i>8,615,781</i>	<i>68.4 %</i>		<i>3,236,622</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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 thus limited activities implemented					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather hindered the activity implementation					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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 allocated to facilitate maintenance of more town streets and alanes					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather hindered the maintenance of more mechanized roads					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: work was done as planned,					
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete district road unit which hinders movement of some equipment such as the compactor					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,119	16,314	19 %		5,438
<i>Non-Wage Reccurent:</i>	1,136,391	629,164	55 %		183,787
<i>GoU Dev:</i>	968,134	394,402	41 %		86,313
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,192,644	1,039,880	47.4 %		275,538

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
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 implement the water quality test quarterly					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial support to the sector.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
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 establish more borehole since some lower local governments are at zero percent of the water quality in the area					
<i>Total For Water : Wage Rect:</i>	28,000	11,925	43 %		3,975
<i>Non-Wage Reccurent:</i>	38,548	29,405	76 %		9,093
<i>GoU Dev:</i>	300,787	113,515	38 %		19,555
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	367,335	154,844	42.2 %		32,623

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 to implement the budgeted activities on time					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds were available to procure enough seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 the sector.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was low revenue collection due to most of the forested areas have been depleted and in most cases the illegal forest dealers transect their businesses in the night which makes it difficult for the district forestry services to follow them up. This is supplemented by a lot of political intervention.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor community attitude towards wetlands governance and the funds to facilitate the general exercise were inadequate to have a bigger coverage of the district					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low community appreciation for wetland conservation and alot of political sabotage					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: low community turn up due to poor attitude towards environmental issues

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate financial resources.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low appreciation of the need to have planned infrastructures

Output : 098312 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds to monitor district projects for compliance

<i>Total For Natural Resources : Wage Rect:</i>	<i>80,000</i>	<i>39,600</i>	<i>50 %</i>	<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>25,873</i>	<i>13,358</i>	<i>52 %</i>	<i>4,101</i>
<i>GoU Dev:</i>	<i>24,662</i>	<i>24,660</i>	<i>100 %</i>	<i>1,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,535</i>	<i>77,618</i>	<i>59.5 %</i>	<i>18,761</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hindered eff activities implementation of all set activities.					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding hampered implementation					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding still Needed.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding limited activity implementation.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More Funding still needed					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Moe funding still needed
Output : 108109 Support to Youth Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	More funding still needed
Output : 108110 Support to Disabled and the Elderly	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funding limited the activity
Output : 108111 Culture mainstreaming	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 108112 Work based inspections	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	More funding still limited
Output : 108113 Labour dispute settlement	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	More funding needed
Output : 108114 Representation on Women's Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funding to groups not yet sent by MOGLSD through Ministry of Finance
Output : 108115 Sector Capacity Development	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate funding to cover at least half.
Output : 108116 Social Rehabilitation Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means and funding.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate support to the sector to initiate more development projects.					
<i>Total For Community Based Services : Wage Rect:</i>	442,221	156,278	35 %		48,909
<i>Non-Wage Reccurent:</i>	858,943	96,057	11 %		30,160
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	113,883	16,707	15 %		0
<i>Grand Total:</i>	1,415,047	269,042	19.0 %		79,069

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 enough staff and space to conduct required activities on time.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport to reach required areas, and limited funding sources from donations.					
Output : 138307 Management Information Systems					
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 the department.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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, transport facility to department and staff.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>7,886</i>	<i>18 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>73,359</i>	<i>38,308</i>	<i>52 %</i>	<i>12,263</i>
<i>GoU Dev:</i>	<i>3,285</i>	<i>3,200</i>	<i>97 %</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>120,120</i>	<i>49,394</i>	<i>41.1 %</i>	<i>14,892</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 and staffing.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and transport facilities to reach the target areas.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	64,329	14,376	22 %		4,792
<i>Non-Wage Reccurent:</i>	28,465	15,662	55 %		4,994
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,794	30,038	32.4 %		9,786

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Muhorro Subcounty				172,844	119,360
Sector : Agriculture				14,806	10,879
<i>Programme : Agricultural Extension Services</i>				14,806	10,879
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Nyamacumu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		14,806	10,879
Sector : Works and Transport				28,933	8,770
<i>Programme : District, Urban and Community Access Roads</i>				28,933	8,770
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,563	6,563
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine maintenance	Nyamacumu Muhorro	Other Transfers from Central Government		6,563	6,563
<i>Output : District Roads Maintenance (URF)</i>				22,370	2,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muhorro Routine Manual Maintenance	Nyamacumu Muhorro Nyamacumu	Other Transfers from Central Government		22,370	2,208
Sector : Education				110,448	91,809
<i>Programme : Pre-Primary and Primary Education</i>				110,448	91,809
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,128	14,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa	Galiboleka	Sector Conditional Grant (Non-Wage)		3,459	2,305
Nyakasozi	Galiboleka	Sector Conditional Grant (Non-Wage)		3,854	2,567
Nyankoma C O U	Galiboleka	Sector Conditional Grant (Non-Wage)		5,480	3,650
NYANKOMA P.S.	Galiboleka	Sector Conditional Grant (Non-Wage)		3,419	2,278
Rutooma P.S	Galiboleka	Sector Conditional Grant (Non-Wage)		4,916	3,275

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Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	69,324
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Galiboleka Busungubwa COU P/S	Sector Development Grant	75,000	69,324
Output : Latrine construction and rehabilitation			10,000	8,409
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiboleka Busungubwa COU P/S	Sector Development Grant	10,000	8,409
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Patient Seals-647	Galiboleka Busungubwa COU P/S	Sector Development Grant	4,320	0
Sector : Health			13,657	2,902
Programme : Primary Healthcare			13,657	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	2,902
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	3,597	2,902
Muhorro - Kabuga HC 111	Nyamacumu Muhorro - Kabuga	Sector Conditional Grant (Non-Wage)	10,060	0
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamacumu Nyamacumu	Sector Development Grant	5,000	5,000
LCIII : Mabaale			692,403	253,361
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Kiranzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			255,777	56,247
Programme : District, Urban and Community Access Roads			255,777	56,247
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,127	11,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale Routine maintenance	Kiranzi Mabaale	Other Transfers from Central Government	11,127	11,127
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale	Kiranzi Mabaale T/C	Other Transfers from Central Government	50,000	36,289
Output : District Roads Maintenance (URF)			114,650	8,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaale Routine Manual Maintenance	Kiranzi Kiranzi Katandura nguse 24Km access road	Other Transfers from Central Government	26,211	8,831
Mabaale Routine Manual Maintenance	Kitemuzi Kitemuzi Kyadyoko 7Km	Other Transfers from Central Government	9,787	8,831
Mabaale Routine Manual Maintenance	Kiranzi Kyadyoko Kimanya Ruzaire Kabamba 14.5Km	Other Transfers from Central Government	14	8,831
Mabaale Routine Mechanised Maintenance	Kiranzi Kyeya- Mutunguru- Kinyarugonjo- Hoima Road	Other Transfers from Central Government	40,000	0
Mabaale Routine Manual Maintenance	Kiranzi kyeya-mutunguru- kinyarugonjo	Other Transfers from Central Government	8,389	8,831
Mabaale	Kiranzi Mabaale - Nyabutanzi- Kyamasega	Other Transfers from Central Government	30,249	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kihuura Kihemba- Kyakataba- kyarwakya- Kihuura	Transitional Development Grant	80,000	0

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Sector : Education			392,690	160,175
Programme : Pre-Primary and Primary Education			72,129	46,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,729	46,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITEMBA P.S.	Kitemuzi	Sector Conditional Grant (Non-Wage)	3,934	2,621
KAMURANDU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	5,826	4,276
KAMUYANGE PARENTS P.S	Kitemuzi	Sector Conditional Grant (Non-Wage)	4,780	3,184
KIGOMA P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,015	2,675
KIMANYA PARENTS P.S	Kihuura	Sector Conditional Grant (Non-Wage)	4,305	2,868
KIRANZI P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,667	3,109
KYADYOKO S.D.A P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	4,619	3,077
KYAKAHUUKU P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	4,095	2,728
Kyeya	Kiranzi	Sector Conditional Grant (Non-Wage)	5,923	3,945
MABAAL P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	3,991	2,659
MUTUNGURU PARENTS P.S	Kiranzi	Sector Conditional Grant (Non-Wage)	4,691	3,125
NGARA PARENTS P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	2,855	1,903
NYABUTANZI P.S.	Kihuura	Sector Conditional Grant (Non-Wage)	6,333	4,219
NYAKARONGO PARENTS PS	Kiranzi	Sector Conditional Grant (Non-Wage)	2,694	1,795
ST. MONICA P.S.	Kiranzi	Sector Conditional Grant (Non-Wage)	7,002	4,664
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiranzi Nyakarongo P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			320,560	113,329
Higher LG Services				
Output : Secondary Teaching Services			150,566	0
Item : 211101 General Staff Salaries				

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-	Kiranzi Mabaale SS	Sector Conditional Grant (Wage)	150,566	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,994	113,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAALE SS	Kiranzi	Sector Conditional Grant (Non-Wage)	51,613	34,409
PUBLIC SS MABALE	Kiranzi	Sector Conditional Grant (Non-Wage)	45,943	30,629
ST FRANCIS XAVIER MODERN SS	Kiranzi	Sector Conditional Grant (Non-Wage)	72,438	48,292
Sector : Health			19,131	16,069
Programme : Primary Healthcare			19,131	16,069
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	4,106
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinyarugonjo HC III	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	4,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	11,964
Item : 263104 Transfers to other govt. units (Current)				
Kyamasega HC 11	Kiranzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	2,902
Mabaale HC 111	Kitemuzi Mabaale	Sector Conditional Grant (Non-Wage)	10,060	9,062
Sector : Water and Environment			10,000	9,991
Programme : Rural Water Supply and Sanitation			10,000	9,991
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	9,991
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiranzi Kinyarugonjo	Sector Development , Grant	5,000	9,991
Construction Services - Maintenance and Repair-400	Kiranzi Kyadioko SDA	Sector Development , Grant	5,000	9,991
LCIII : Kagadi Town Council			2,939,530	859,240
Sector : Agriculture			228,267	136,373
Programme : Agricultural Extension Services			137,267	62,291
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	12,379
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Town Council	Kagadi central Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	12,379
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,461	49,912
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagadi central district Headquarters	Sector Development Grant	122,461	49,912
Programme : District Production Services			91,000	74,083
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Kagadi central District Headquarter	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			18,000	18,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kagadi central District Headquarter	Sector Development Grant	16,000	16,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kagadi central District Headquarter	Sector Development Grant	2,000	2,000
Output : Crop marketing facility construction			70,000	56,083
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitegwa Kigangaizi	Sector Development Grant	25,099	11,182
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kitegwa Kigangaizi	District Discretionary Development Equalization Grant	44,901	44,901
Sector : Works and Transport			389,613	253,210
Programme : District, Urban and Community Access Roads			389,613	253,210
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,311	136,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi	Kagadi central Kagadi T/C	Other Transfers from Central Government	188,311	136,672
Output : District Roads Maintenance (URF)			201,302	116,537
Item : 263201 LG Conditional grants (Capital)				

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Fuel , Lubricants and oils	Kagadi central District headquarter	Transitional Development Grant	40,134	30,000
Travel in Land	Kagadi central Monitoring and supervision, contract staff	Transitional Development Grant	55,000	39,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi T/C Routine Mechanised Maintenance	Kiraba Kiryane-Mukatengi - Kisura	Other Transfers from Central Government	90,000	22,880
Kagadi T/C Routine Manual Maintenance	Kagadi central Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	16,168	23,933
Sector : Education			852,153	292,815
Programme : Pre-Primary and Primary Education			66,525	46,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,931	23,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RWAKAIKARA P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	6,994	4,658
KAGADI MUSLIM P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	3,765	2,508
KAGADI P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	8,990	5,988
KIRYANE P.S.	Kitegwa	Sector Conditional Grant (Non-Wage)	5,456	3,634
KYAKABUGAHYA P.S.	Kibanga	Sector Conditional Grant (Non-Wage)	5,432	3,618
MAMBUGU COU P.S.	Kagadi central	Sector Conditional Grant (Non-Wage)	5,295	3,527
Capital Purchases				
Output : Classroom construction and rehabilitation			10,594	3,922
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kagadi central Monitoring construction services	District Discretionary Development Equalization Grant	5,000	0
Construction Services - Contractors-393	Kyomukama Retention for sese and Lyanda P/S	Sector Development Grant	5,594	3,922
Output : Latrine construction and rehabilitation			20,000	18,257
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagadi central Kagadi Model P/S	Sector Development , Grant	10,000	18,257
Building Construction - Latrines-237	Kagadi central Kyakabugahya	Sector Development , Grant	10,000	18,257

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Mambugu P/S Latrine construction	Mambugu Mambugu P/S	Sector Development Grant	0	0
Programme : Secondary Education			487,130	160,974
Higher LG Services				
Output : Secondary Teaching Services			245,669	0
Item : 211101 General Staff Salaries				
-	Kagadi central Kagadi SS	Sector Conditional Grant (Wage)	245,669	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,461	160,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central	Sector Conditional Grant (Non-Wage)	99,919	66,613
KAGADI SS	Kagadi central	Sector Conditional Grant (Non-Wage)	141,541	94,361
Programme : Education & Sports Management and Inspection			298,498	85,728
Capital Purchases				
Output : Administrative Capital			298,498	85,728
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central Monitoring of Capital projects	Sector Development , Grant	50,120	39,204
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central staff straining	Sector Development Grant	50,000	46,524
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagadi central staff Training, Facilitation and allowances	External Financing ,	198,378	39,204
Sector : Health			1,086,833	91,694
Programme : Primary Healthcare			80,428	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			80,428	0
Item : 312214 Laboratory and Research Equipment				
Health centers supplied with assorted Laboratory equipments	Kagadi central All Health Facilities	Sector Development Grant	80,428	0
Programme : Health Management and Supervision			1,006,405	91,694
Capital Purchases				
Output : Administrative Capital			506,399	21,602
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kagadi central Kagadi	External Financing	506,399	21,602

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Output : Non Standard Service Delivery Capital			500,006	70,092
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kagadi central Kagadi .	External Financing	500,006	70,092
Sector : Water and Environment			52,381	52,713
Programme : Rural Water Supply and Sanitation			27,719	28,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,719	28,053
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kagadi central Monitoring all LLGs	Transitional Development Grant	21,053	21,453
Construction Services - Sanitation Facilities-409	Kagadi central water Quality test	Sector Development Grant	6,667	6,600
Programme : Natural Resources Management			24,662	24,660
Capital Purchases				
Output : Administrative Capital			24,662	24,660
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kagadi central District Headquarters	District Discretionary Development Equalization Grant	24,662	24,660
Sector : Social Development			113,883	16,707
Programme : Community Mobilisation and Empowerment			113,883	16,707
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			113,883	16,707
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kagadi District CBSD Sector	Kagadi central Kagadi District Head Quarters	External Financing	113,883	16,707
Sector : Public Sector Management			216,400	15,729
Programme : District and Urban Administration			216,400	15,729
Capital Purchases				
Output : Administrative Capital			216,400	15,729
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kagadi central Kagadi	Transitional Development Grant	200,000	2,219
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kitegwa Kagadi	District Discretionary Development Equalization Grant	16,400	13,510
LCIII : Muhorro T/C			1,229,203	354,260
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Kisweeka Town Council Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			167,258	121,392
Programme : District, Urban and Community Access Roads			167,258	121,392
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,258	121,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro	Kisweeka Muhorro T/C	Other Transfers from Central Government	167,258	121,392
Sector : Education			536,666	203,715
Programme : Pre-Primary and Primary Education			44,355	29,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,355	29,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butumba P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	5,375	3,581
Kibanga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,258	2,171
MUHORRO B C S P.S.	Butumba	Sector Conditional Grant (Non-Wage)	7,002	4,664
Muhorro Moslem P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	10,785	7,184
NYABIGATA P.S	Nyanseke	Sector Conditional Grant (Non-Wage)	3,588	2,390
NYAMITI P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	3,604	2,401
Nyanseke P.S.	Nyanseke	Sector Conditional Grant (Non-Wage)	6,205	4,133
Ruswiga P.S.	Nyamiti	Sector Conditional Grant (Non-Wage)	4,538	3,023
Programme : Secondary Education			492,311	174,169

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Higher LG Services				
Output : Secondary Teaching Services			231,057	0
Item : 211101 General Staff Salaries				
-	Nyanseke St. Adolf Tibeyalirwa	Sector Conditional Grant (Wage)	130,836	0
-	Nyanseke St. Margaret Mary Muhorro Girls SS	Sector Conditional Grant (Wage)	100,221	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,254	174,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	94,846	63,230
PRIDE ACADEMY SS	Nyamiti	Sector Conditional Grant (Non-Wage)	19,871	13,247
ST ADOLF TIBEYALIRWA S.S	Nyanseke	Sector Conditional Grant (Non-Wage)	90,129	60,086
ST MARGRET MARY GIRLS SS	Nyanseke	Sector Conditional Grant (Non-Wage)	56,408	37,605
Sector : Health			505,474	13,274
Programme : Primary Healthcare			505,474	13,274
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	9,139
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Muhorro HC III	Kisweeka Muhorro	Sector Conditional Grant (Non-Wage)	5,474	9,139
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	4,135
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisweeka Muhorro HC II	Sector Development Grant	500,000	4,135
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisweeka St. Margaret SS	Sector Development Grant	5,000	5,000
LCIII : Kyaterekera			311,016	296,208
Sector : Agriculture			14,806	10,879

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Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyaterekera Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			93,548	93,548
Programme : District, Urban and Community Access Roads			93,548	93,548
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,548	10,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaterekera Routine maintenance	Kyaterekera Kyaterekera	Other Transfers from Central Government	10,548	10,548
Capital Purchases				
Output : Rural roads construction and rehabilitation			83,000	83,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kyaterekera Kasojo- wangeyo- Kyaterekera- Lyanda(10Km)	Transitional Development Grant	83,000	83,000
Sector : Education			192,603	146,882
Programme : Pre-Primary and Primary Education			138,345	110,710
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,625	37,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWAKA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,288	2,857
JUNIOR ACADEMY SOBORWA	Nyantanzi	Sector Conditional Grant (Non-Wage)	5,142	3,425
KYATEREKERA PARENTS P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,834	3,886
KYATEREKERA S.D.A. P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,713	3,806
KYOMUKAMA PARENTS	Nyantanzi	Sector Conditional Grant (Non-Wage)	4,836	3,221
LUBIRI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,900	3,264
LYANDA S.D.A P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	5,045	3,361
MURUHA P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,651	3,098

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MUZIZI P.S.	Buswaka	Sector Conditional Grant (Non-Wage)	4,916	3,185
NYANTONZI P.S.	Kyaterekera	Sector Conditional Grant (Non-Wage)	6,245	4,160
ST. PETERS KITUMBA	Kyaterekera	Sector Conditional Grant (Non-Wage)	5,053	3,366
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	70,680
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buswaka Lyanda P/S	Sector Development Grant	75,000	70,680
Output : Provision of furniture to primary schools			6,720	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyaterekera Lyanda SDA P/S	Sector Development , Grant	4,320	2,400
Furniture and Fixtures - Desks-637	Kyaterekera St. Peters Kitumba	Sector Development , Grant	2,400	2,400
Programme : Secondary Education			54,258	36,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,258	36,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SS	Kyaterekera	Sector Conditional Grant (Non-Wage)	54,258	36,172
Sector : Health			10,060	44,900
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	35,838
Capital Purchases				
Output : Administrative Capital			0	35,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Ebola Case management acitivities	Kyaterekera Kyaterekera Town	External Financing	0	35,838
LCIII : Kiryanga			945,267	475,181
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kiryanga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			111,518	113,117
Programme : District, Urban and Community Access Roads			111,518	113,117
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,518	11,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryanga Routine maintenance	Kiryanga Kiryanga	Other Transfers from Central Government	11,518	11,518
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	101,599
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kikonda Kikonda- Nyaishamba- Kyakatebe- Munsonga	Transitional Development Grant	100,000	101,599
Sector : Education			777,241	36,409
Programme : Pre-Primary and Primary Education			32,441	22,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,041	20,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWARA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,551	4,363
BUHARURA P.S.	Kiryanga	Sector Conditional Grant (Non-Wage)	7,726	5,146
KICUCURA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	6,325	4,213
KIDUUMA P/S	Kiryanga	Sector Conditional Grant (Non-Wage)	3,814	2,541
KITEMBA P.S.	Kicucura	Sector Conditional Grant (Non-Wage)	5,625	3,747
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicucura Buharuru	Sector Development Grant	2,400	2,400
Programme : Secondary Education			744,800	13,999

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,999	13,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE S.SS KICUCURA	Kicucura	Sector Conditional Grant (Non-Wage)	20,999	13,999
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			475,797	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kicucura st, Catherine 2 C/R Block Construction	Sector Development , Grant	263,506	0
Building Construction - Latrines-237	Kicucura St. Catherine 5 stance VIP for students	Sector Development , Grant	64,705	0
Building Construction - General Construction Works-227	Kicucura St. Catherine Admin. Block Construction	Sector Development , Grant	116,555	0
Building Construction - Latrines-237	Kicucura St. Catherine Teachers 2 stance VIP Const.	Sector Development , Grant	31,031	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kicucura St.Catherine SS Kicucura	Sector Development Grant	248,005	0
Sector : Health			10,060	301,045
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	291,984
Capital Purchases				
Output : Administrative Capital			0	291,984
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Task force meeting	Kiryanga Kiryanga	External Financing	0	291,984
Sector : Water and Environment			30,000	12,130
Programme : Rural Water Supply and Sanitation			30,000	12,130

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	12,130
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryanga Bagidadi	Sector Development Grant	25,000	7,146
Construction Services - Maintenance and Repair-400	Kitooro Kyabisulita	Sector Development Grant	5,000	4,984
Sector : Public Sector Management			1,642	1,600
Programme : Local Government Planning Services			1,642	1,600
Capital Purchases				
Output : Administrative Capital			1,642	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikonda Kikonda	District Discretionary Development Equalization Grant	1,642	1,600
LCIII : Bwikara			633,152	456,617
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Nyamasa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			166,164	20,670
Programme : District, Urban and Community Access Roads			166,164	20,670
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,164	18,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine maintenance	Kisuura Bwikara	Other Transfers from Central Government	18,164	18,164
Output : District Roads Maintenance (URF)			78,000	2,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikara Routine Mechanised Maintenance	Kisuura Kisura - Kamagali	Other Transfers from Central Government	78,000	2,505
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Nyamasa Kamusegu- kibingo- Kasubi - hakondo- Kisungu	Transitional Development Grant	70,000	0
Sector : Education			407,122	192,043
Programme : Pre-Primary and Primary Education			175,729	137,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,369	55,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBAIHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	3,902	2,600
Bwikara Parents	Kisuura	Sector Conditional Grant (Non-Wage)	5,416	3,607
KAMUKOLE P.S.	Nyamasa	Sector Conditional Grant (Non-Wage)	5,408	3,758
KASUBI P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	3,991	2,659
KATALEMWA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,432	3,618
Katikengeye C.O.U P.S	Kisuura	Sector Conditional Grant (Non-Wage)	4,361	2,905
Katikengeye P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,359	3,570
Kayanja P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,303	3,532
KISARRA P.S	Nyamasa	Sector Conditional Grant (Non-Wage)	2,340	1,559
Kisungu P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,802	3,865
KISUURA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	2,606	1,736
KITEHE P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	5,722	3,811
KYABARANZI P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	5,150	3,021
Kyema P.S.	Mairirwe	Sector Conditional Grant (Non-Wage)	7,042	4,690
MABERENGA P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	4,973	3,313
Muzizi Tea Estate P.S.	Kisuura	Sector Conditional Grant (Non-Wage)	7,058	4,701
NYAKARONGO P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,506	3,002
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	70,059
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Nyakarongo Katikengeye P/S	Sector Development Grant	75,000	70,059
Output : Latrine construction and rehabilitation			10,000	8,948
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakarongo Katikengeye	Sector Development Grant	10,000	8,948
Output : Provision of furniture to primary schools			6,360	2,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisuura Katikengeye	Sector Development , Grant	2,400	2,400
Furniture and Fixtures - Desks-637	Mairirwe Kyema P/S	Sector Development , Grant	3,960	2,400
Programme : Secondary Education			231,393	54,687
Higher LG Services				
Output : Secondary Teaching Services			158,131	0
Item : 211101 General Staff Salaries				
-	Kisuura Bwikara SSS	Sector Conditional Grant (Wage)	158,131	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,262	35,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKARA S.S	Kisuura	Sector Conditional Grant (Non-Wage)	53,262	35,508
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			20,000	19,178
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisuura Bwikara SS 2 Five stance latrine Const.	Sector Development Grant	20,000	19,178
Sector : Health			10,060	219,062
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura Bwikara	Sector Conditional Grant (Non-Wage)	10,060	9,062
Programme : Health Management and Supervision			0	210,000
Capital Purchases				
Output : Administrative Capital			0	210,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Infection Prevention and control	Kisuura Kisuura	External Financing	0	210,000
Sector : Water and Environment			35,000	13,964
Programme : Rural Water Supply and Sanitation			35,000	13,964
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	13,964
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisuura Kayanja	Sector Development Grant	25,000	3,964
Construction Services - Maintenance and Repair-400	Mairirwe Kitehe	Sector Development , Grant	5,000	10,000
Construction Services - Maintenance and Repair-400	Nyakarongo Mabaale	Sector Development , Grant	5,000	10,000
LCIII : Paachwa			711,400	126,223
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paachwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			7,321	7,321
Programme : District, Urban and Community Access Roads			7,321	7,321
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,321	7,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pachwa Routine maintenance	Kyakabanda Pachwa	Other Transfers from Central Government	7,321	7,321
Sector : Education			132,607	93,456
Programme : Pre-Primary and Primary Education			132,607	93,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,687	19,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGWANJURA C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,042	1,361
KAHUNIRO P.S.	Pachwa	Sector Conditional Grant (Non-Wage)	7,026	4,723

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KIBOOGA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,240	2,825
KYABASARA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	3,878	2,583
KYAKADEHE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,493	1,661
NGUSE P.S	Pachwa	Sector Conditional Grant (Non-Wage)	2,783	1,854
NYAKABAALE C.O.U	Kyakabanda	Sector Conditional Grant (Non-Wage)	2,525	1,683
PAACWA P.S.	Kyakabanda	Sector Conditional Grant (Non-Wage)	4,699	3,130
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	70,034
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabanda Nyakabale P/s	Sector Development Grant	75,000	70,034
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyakabanda Kahuniro P/S	Sector Development , Grant	10,000	0
Building Construction - Latrines-237	Igayaza Pachwa P/S	Sector Development , Grant	10,000	0
Output : Provision of furniture to primary schools			7,920	3,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paachwa Kahuniro P/S	Sector Development , Grant	3,600	3,600
Furniture and Fixtures - Desks-637	Kyakabanda Nyakabale P/S	Sector Development , Grant	4,320	3,600
Sector : Health			503,597	4,472
Programme : Primary Healthcare			503,597	4,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC II	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	2,902
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	1,570
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paachwa Kyabassara HC III	Sector Development Grant	500,000	1,570
Sector : Water and Environment			53,068	10,095

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Programme : Rural Water Supply and Sanitation			53,068	10,095
Capital Purchases				
Output : Construction of public latrines in RGCs			23,068	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paachwa Pachwa Market	Sector Development Grant	23,068	0
Output : Borehole drilling and rehabilitation			30,000	10,095
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyakabanda Kabwotero	Sector Development Grant	5,000	5,000
Construction Services - Civil Works-392	Kyakabanda Kyakabanda	Sector Development Grant	25,000	5,095
LCIII : Mpeefu			220,891	136,291
Sector : Agriculture			24,962	20,696
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Rwabaranga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Programme : District Production Services			10,156	9,817
Capital Purchases				
Output : Cattle dip construction			10,156	9,817
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Mugyenza Kyeye	Sector Development Grant	10,156	9,817
Sector : Works and Transport			130,991	85,825
Programme : District, Urban and Community Access Roads			130,991	85,825
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,866	16,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine maintenance	Nyamukara Mpeefu	Other Transfers from Central Government	16,866	16,866
Output : District Roads Maintenance (URF)			114,095	68,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Routine Manual Maintenance	Nyamukara Kisuura - Kamagali 15km	Other Transfers from Central Government	13,514	68,959

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Mpeefu Routine Mechanised Maintenance	Nyamukara Kobushera- Rugarama- Nyakabijo- Mpeefu ya sunday	Other Transfers from Central Government	78,211	0
Mpeefu Routine Manual Maintenance	Rubirizi kobushera- Rwensenene - mpeefu 16 km	Other Transfers from Central Government	22,370	68,959
Capital Purchases				
Output : Rural roads construction and rehabilitation			30	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Nyamukara Buraza- Rwentahi- Musandika- Kyakabugahya	Transitional Development Grant	15	0
Roads and Bridges - Road Projects- 1571	Rubirizi Rubirizi- Siyoni- Kobushera- Mukivakedo- Kibaho	Transitional Development Grant	15	0
Sector : Education			24,639	18,766
Programme : Pre-Primary and Primary Education			24,639	18,766
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,639	18,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	2,638	1,758
Mpeefu P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	1,350	3,253
MUGYENZA P.S.	Nyamukara	Sector Conditional Grant (Non-Wage)	7,630	5,082
Rubirizi P.S.	Rubirizi	Sector Conditional Grant (Non-Wage)	6,680	4,449
WAIHEMBE P.S	Rubirizi	Sector Conditional Grant (Non-Wage)	6,341	4,224
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Mpeefu P/S Latrine Construction	Nyamukara Mpeefu P/S	Sector Development Grant	0	0
Sector : Health			13,657	5,804
Programme : Primary Healthcare			13,657	5,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	5,804

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Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 111	Mugyenza Kasojo	Sector Conditional Grant (Non-Wage)	10,060	2,902
Mpeefu HC 11	Nyamukara Mpeefu	Sector Conditional Grant (Non-Wage)	3,597	2,902
Sector : Water and Environment			25,000	3,600
Programme : Rural Water Supply and Sanitation			25,000	3,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	3,600
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamukara Rwabaranga	Sector Development Grant	25,000	3,600
Sector : Public Sector Management			1,642	1,600
Programme : Local Government Planning Services			1,642	1,600
Capital Purchases				
Output : Administrative Capital			1,642	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyamukara Mpeefu	District Discretionary Development Equalization Grant	1,642	1,600
LCIII : Kyenzige			479,653	98,885
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyenzige Sub county Headquatre	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			114,448	21,494
Programme : District, Urban and Community Access Roads			114,448	21,494
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,078	7,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine maintenance	Kyenzige Kyenzige	Other Transfers from Central Government	7,078	7,078
Output : Bottle necks Clearance on Community Access Roads			25,000	10,000

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Item : 263201 LG Conditional grants (Capital)				
Kyenzige - Kaitabigere Swamp	Kyenzige Kaitabigere Swamp	Transitional Development Grant	15,000	0
Kyenzige- Mpamba kasasa Swamp	Mpamba Mpamba kasasa Swamp	Transitional Development Grant	10,000	10,000
Output : District Roads Maintenance (URF)			22,370	4,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Routine Manual Maintenance	Kyenzige Kyabasale Mugalike 7Km	Other Transfers from Central Government	9,787	4,416
Kyenzige Routine Manual Maintenance	Kyenzige Naigana Kyenzige 9Km	Other Transfers from Central Government	12,583	4,416
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Mpamba Kyakahuku- Kasoga- Nyabutanzi	Transitional Development Grant	60,000	0
Sector : Education			341,327	59,504
Programme : Pre-Primary and Primary Education			34,632	23,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,632	23,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKERO P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	3,548	2,364
KYEICUMU P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	4,103	2,734
KYENZIGE P.S	Kyenzige	Sector Conditional Grant (Non-Wage)	4,071	2,712
MPAMBA P.S.	Mpamba	Sector Conditional Grant (Non-Wage)	6,414	4,272
MUGALIKE P.S.	Kitema	Sector Conditional Grant (Non-Wage)	4,796	3,195
NAIGANA P.S.	Nyabuhike	Sector Conditional Grant (Non-Wage)	5,416	3,607
ST. JUDE KYENZIGE PARENTS	Kyenzige	Sector Conditional Grant (Non-Wage)	6,285	4,187
Programme : Secondary Education			306,695	36,434
Higher LG Services				
Output : Secondary Teaching Services			252,044	0
Item : 211101 General Staff Salaries				

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-	Nyabuhike Naigana SS	Sector Conditional Grant (Wage)	162,009	0
-	Kitema Uganda Martyrs SS	Sector Conditional Grant (Wage)	90,035	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,651	36,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGANA SS	Nyabuhike	Sector Conditional Grant (Non-Wage)	39,283	26,189
UGANDA MARTYRS SS MUGALIKE	Kitema	Sector Conditional Grant (Non-Wage)	15,367	10,245
Sector : Health			9,071	7,008
Programme : Primary Healthcare			9,071	7,008
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	4,106
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mugalike HC III	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	5,474	4,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	3,597	2,902
LCIII : Ndaiga			47,897	670,547
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ndaiga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			3,835	3,835
Programme : District, Urban and Community Access Roads			3,835	3,835
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,835	3,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaiga Routine maintenance	Ndaiga Ndaiga	Other Transfers from Central Government	3,835	3,835
Sector : Education			25,658	17,093

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Programme : Pre-Primary and Primary Education			25,658	17,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,658	17,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	7,299	4,862
KABUKANGA P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	2,888	1,924
Kasoga P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	4,111	2,739
KITEBERE P.S.	Nyamasoga	Sector Conditional Grant (Non-Wage)	4,900	3,264
Nyambeho	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,089	2,058
ST. PAUL NYAMIGISA P.S.	Nyamachumu	Sector Conditional Grant (Non-Wage)	3,371	2,246
Sector : Health			3,597	638,740
Programme : Primary Healthcare			3,597	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga Ndaiga	Sector Conditional Grant (Non-Wage)	3,597	2,902
Programme : Health Management and Supervision			0	635,838
Capital Purchases				
Output : Administrative Capital			0	635,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Cholera assessments	Kitebere Kitebere	External Financing	0	350,000
Cholera	Kitebere Kitebere Landing site	External Financing	0	35,838
Ebola preparedness	Kitebere Kitebere Landing site	External Financing	0	250,000
LCIII : Rugashaari			345,713	242,047
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub County	Rugashaari Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			186,849	136,957
Programme : District, Urban and Community Access Roads			186,849	136,957
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,879	6,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugashali Routine maintenance	Buhumiro Rugashali	Other Transfers from Central Government	6,879	6,879
Capital Purchases				
Output : Rural roads construction and rehabilitation			179,970	130,078
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Yorudani Kanyabeebe- Kyeya - Buhumiro	Transitional Development Grant	49,970	130,078
Roads and Bridges - Road Projects- 1571	Rugashaari Rwensabaija- Kyamagana- Ruyanja - Rugashari	Transitional Development Grant	130,000	130,078
Sector : Education			108,999	80,878
Programme : Pre-Primary and Primary Education			69,397	54,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,997	17,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMIRO P. S	Rugashari	Sector Conditional Grant (Non-Wage)	5,673	3,779
BWERANYANGI P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,279	3,516
KINAABA P. S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,995	3,994
KYABITUNDU P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	4,071	2,712
RUGASHALI P.S.	Rugashari	Sector Conditional Grant (Non-Wage)	5,979	3,983
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	36,493
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Rugashaari Completion Of 3 C/R Block at Kinaba P/S	Sector Development Grant	40,000	36,493

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Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rugashaari Rugashali P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			39,601	26,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	26,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHALI SS	Rugashari	Sector Conditional Grant (Non-Wage)	39,601	26,401
Sector : Health			10,060	9,062
Programme : Primary Healthcare			10,060	9,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Rugashaari HC 111	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	10,060	9,062
Sector : Water and Environment			25,000	4,271
Programme : Rural Water Supply and Sanitation			25,000	4,271
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	4,271
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Yorudani Yoridani	Sector Development Grant	25,000	4,271
LCIII : Kyanaisoke			223,772	73,756
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyanaisoke Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			138,050	9,016
Programme : District, Urban and Community Access Roads			138,050	9,016
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,809	6,809

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke Routine maintenance	Kyanaisoke Kyanaisoke	Other Transfers from Central Government	6,809	6,809
Output : District Roads Maintenance (URF)			11,241	2,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanaisoke Routine Manual Maintenance	Kyanaisoke Diida-kihuura- hatano	Other Transfers from Central Government	14	0
Kyanaisoke Routine Manual Maintenance	Kyanaisoke Mugalike- Kyanaisoke 8km	Other Transfers from Central Government	11,227	2,208
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Isunga Isunga- kenga- Sese- Nyamacumu Katete- Kasoha	Transitional Development Grant	120,000	0
Sector : Education			52,936	37,610
Programme : Pre-Primary and Primary Education			30,670	22,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,670	14,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISUNGA ISLAMIC P.S	Isunga	Sector Conditional Grant (Non-Wage)	3,838	2,557
KAHUNDE P.S.	Kahunde	Sector Conditional Grant (Non-Wage)	5,883	4,941
KIHEMBA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	4,538	3,023
KIJONJOMI P.S.	Isunga	Sector Conditional Grant (Non-Wage)	3,451	2,299
KYARWAKYA P.S	Kamuroza	Sector Conditional Grant (Non-Wage)	2,960	1,972
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	7,972
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanaisoke Naigana P/S	Sector Development Grant	10,000	7,972
Programme : Secondary Education			22,267	14,845
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,267	14,845
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST CHARLES LWANGA VOC. SS	Kahunde	Sector Conditional Grant (Non-Wage)	22,267	14,845
KAHUNDE				
Sector : Health			12,980	11,252
<i>Programme : Primary Healthcare</i>			12,980	11,252
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,920	2,190
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kahunde HC II	Isunga Kahunde	Sector Conditional Grant (Non-Wage)	2,920	2,190
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,060	9,062
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga HC 111	Sector Conditional Grant (Non-Wage)	10,060	9,062
Sector : Water and Environment			5,000	5,000
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	5,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Isunga Isunga T/C	Sector Development Grant	5,000	5,000
LCIII : Burora			309,570	63,829
Sector : Agriculture			14,806	10,879
<i>Programme : Agricultural Extension Services</i>			14,806	10,879
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Burora Sub County Headquarter	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			55,837	5,837
<i>Programme : District, Urban and Community Access Roads</i>			55,837	5,837
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,837	5,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Routine maintenance	Burora Burora	Other Transfers from Central Government	5,837	5,837
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			50,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Burora Burora - Kihereza- Rutuza - Kinyarugonjo	Transitional Development Grant	50,000	0
Sector : Education			210,330	40,211
Programme : Pre-Primary and Primary Education			26,359	10,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,359	10,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,126	3,414
KIHUMURO P.S.	Kayembe	Sector Conditional Grant (Non-Wage)	5,053	3,366
ST. ANDREA KAHWA P.S.	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	6,180	4,117
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burora Burora P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			183,971	29,313
Higher LG Services				
Output : Secondary Teaching Services			140,001	0
Item : 211101 General Staff Salaries				
-	Burora Burora	Sector Conditional Grant (Wage)	140,001	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,970	29,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA SS	Burora	Sector Conditional Grant (Non-Wage)	43,970	29,313
Sector : Health			3,597	2,902
Programme : Primary Healthcare			3,597	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	2,902
Sector : Water and Environment			25,000	4,000

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Programme : Rural Water Supply and Sanitation			25,000	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	4,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Burora Kahunama	Sector Development Grant	25,000	4,000
LCIII : Kagadi Subcounty			95,444	64,991
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub Couty	Kenga Sub County Headquartres	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			5,911	5,911
Programme : District, Urban and Community Access Roads			5,911	5,911
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,911	5,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Routine maintenance	Kenga Kagadi	Other Transfers from Central Government	5,911	5,911
Sector : Education			74,727	48,201
Programme : Pre-Primary and Primary Education			37,239	23,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,839	23,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGWE P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	3,765	2,508
IHUURA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,144	2,760
KABWORO P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	4,675	3,114
KATEETE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,435	2,289
KYOMUKAMA P.S.	Kihayura	Sector Conditional Grant (Non-Wage)	5,279	3,516
KYOMUNEMBE S.D.A P.S	Kihayura	Sector Conditional Grant (Non-Wage)	3,894	2,594

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SESE P.S.	Kenga	Sector Conditional Grant (Non-Wage)	3,789	2,524
ST. MARTHA KENGA P.S.	Kenga	Sector Conditional Grant (Non-Wage)	5,858	3,902
Capital Purchases				
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kenga St. Martha Kenga	Sector Development Grant	2,400	0
Programme : Secondary Education			37,487	24,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,487	24,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON	Kenga	Sector Conditional Grant (Non-Wage)	37,487	24,992
LCIII : Ruteete			88,667	42,436
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ruteete Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			20,135	5,135
Programme : District, Urban and Community Access Roads			20,135	5,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,135	5,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Routine maintenance	Nyakashema Ruteete	Other Transfers from Central Government	5,135	5,135
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263201 LG Conditional grants (Capital)				
Ruteete- Mpamba Swamp	Ruteete Mpamba Swamp	Transitional Development Grant	15,000	0
Sector : Education			20,128	14,855
Programme : Pre-Primary and Primary Education			20,128	14,855
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			10,128	6,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA P.S.	Rubona	Sector Conditional Grant (Non-Wage)	3,572	2,380
RWENDAHI SCHOOL	Rubona	Sector Conditional Grant (Non-Wage)	3,403	2,267
ST. CLEOPHAS RULEMBO	Kinyarwanda	Sector Conditional Grant (Non-Wage)	3,153	2,101
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	8,107
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakashema Rubona P/S	Sector Development Grant	10,000	8,107
Sector : Health			3,598	2,902
Programme : Primary Healthcare			3,598	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,598	2,902
Item : 263104 Transfers to other govt. units (Current)				
Ruteete HC II	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	3,598	2,902
Sector : Water and Environment			30,000	8,665
Programme : Rural Water Supply and Sanitation			30,000	8,665
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	8,665
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ruteete Kamaira	Sector Development Grant	25,000	3,286
Construction Services - Maintenance and Repair-400	Ruteete Ruteete P/S	Sector Development Grant	5,000	5,379
LCIII : Kabamba			144,576	31,817
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kabamba Sub cCounty Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			57,975	7,975

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Programme : District, Urban and Community Access Roads			57,975	7,975
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,975	7,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabamba Routine maintenance	Kabamba Kabamba	Other Transfers from Central Government	7,975	7,975
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kabamba Nyakasozi- Rwebinjonyi- Rusekere- kinyakairu	Transitional Development Grant	50,000	0
Sector : Education			11,795	9,217
Programme : Pre-Primary and Primary Education			11,795	9,217
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,795	9,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBA P.S.	Kabamba	Sector Conditional Grant (Non-Wage)	6,277	4,181
KIRYANJAGI P.S.	Kiryanjagi	Sector Conditional Grant (Non-Wage)	4,168	2,776
RUZAIRE P.S	Nyakasozi	Sector Conditional Grant (Non-Wage)	1,350	2,259
Sector : Health			35,000	0
Programme : Primary Healthcare			35,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kabamba Kabamba HC III	District Discretionary Development Equalization Grant	35,000	0
Sector : Water and Environment			25,000	3,746
Programme : Rural Water Supply and Sanitation			25,000	3,746
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	3,746
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kabamba Mugoiya	Sector Development Grant	25,000	3,746
LCIII : Kyakabadiima			199,201	84,051
Sector : Agriculture			14,806	10,879
Programme : Agricultural Extension Services			14,806	10,879
Lower Local Services				
Output : LLG Extension Services (LLS)			14,806	10,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Kyakabadiima Sub County Headquarters	Sector Conditional Grant (Non-Wage)	14,806	10,879
Sector : Works and Transport			44,056	4,056
Programme : District, Urban and Community Access Roads			44,056	4,056
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,056	4,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakabadiima Routine maintenance	Kyakabadiima Kyakabadiima	Other Transfers from Central Government	4,056	4,056
Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kamuyange Kamuyange - Kashagali	Transitional Development Grant	40,000	0
Sector : Education			136,743	66,214
Programme : Pre-Primary and Primary Education			64,446	18,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,046	18,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	6,003	3,999
MERRYLAND P.S.	Kanyabeebe	Sector Conditional Grant (Non-Wage)	5,520	3,677
RUTABAGWE P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,150	3,431
RWENTALE P.S.	Hamugyi	Sector Conditional Grant (Non-Wage)	4,868	3,243
YERUZAREMU P.S.	Kyakabadiima	Sector Conditional Grant (Non-Wage)	5,504	3,666
Capital Purchases				

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Output : Classroom construction and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyakabadiima Kyakabadiima P/S	District Discretionary Development Equalization Grant	35,000	0
Output : Provision of furniture to primary schools			2,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Hamugyi Rwentale P/S	Sector Development Grant	2,400	0
Programme : Secondary Education			72,297	48,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,297	48,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	72,297	48,198
Sector : Health			3,597	2,902
Programme : Primary Healthcare			3,597	2,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,902
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima Kyakabadiima	Sector Conditional Grant (Non-Wage)	3,597	2,902
LCIII : Missing Subcounty			218,790	142,458
Sector : Education			218,790	142,458
Programme : Pre-Primary and Primary Education			66,847	41,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,847	41,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,353	2,900
Kasojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,551	4,363
KINYAKAIRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	3,323
KITEGWA MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,412	4,937
NYARUZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,941	3,291
RUSEKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,409	2,937

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RUTEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	3,431
Rwabaranga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,293	4,192
ST. Peter s Nyakatojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,037	3,356
St. Peters Burora	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	4,138
ST. PETERS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,053	0
WANGEYO S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,446	4,294
Programme : Secondary Education			151,943	101,295
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,943	101,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY	Missing Parish	Sector Conditional Grant (Non-Wage)	71,169	47,446
MPEEFU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	80,774	53,849