
Vote:613 Kagadi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kagadi District

Date: 03/09/2019

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

Vote:613 Kagadi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	738,284	504,829	68%
Discretionary Government Transfers	3,073,069	2,993,493	97%
Conditional Government Transfers	16,763,586	15,474,600	92%
Other Government Transfers	870,072	1,338,467	154%
Donor Funding	600,000	2,171,482	362%
Total Revenues shares	22,045,012	22,482,871	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	188,751	85,056	85,056	45%	45%	100%
Internal Audit	80,983	35,429	35,429	44%	44%	100%
Administration	1,307,778	1,357,728	1,360,267	104%	104%	100%
Finance	374,075	368,283	368,283	98%	98%	100%
Statutory Bodies	669,436	747,674	747,674	112%	112%	100%
Production and Marketing	750,069	940,126	940,106	125%	125%	100%
Health	4,227,362	4,065,143	3,327,103	96%	79%	82%
Education	10,221,398	11,330,847	11,330,847	111%	111%	100%
Roads and Engineering	2,017,136	1,902,514	1,901,114	94%	94%	100%
Water	648,652	661,957	611,963	102%	94%	92%
Natural Resources	236,390	98,134	98,092	42%	41%	100%
Community Based Services	1,322,982	639,572	639,540	48%	48%	100%
Grand Total	22,045,011	22,232,463	21,445,474	101%	97%	96%
<i>Wage</i>	<i>12,617,120</i>	<i>11,683,141</i>	<i>10,928,070</i>	<i>93%</i>	<i>87%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>5,261,918</i>	<i>5,103,643</i>	<i>5,121,717</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,565,974</i>	<i>3,274,197</i>	<i>3,274,197</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>600,000</i>	<i>2,171,482</i>	<i>2,121,489</i>	<i>362%</i>	<i>354%</i>	<i>98%</i>

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

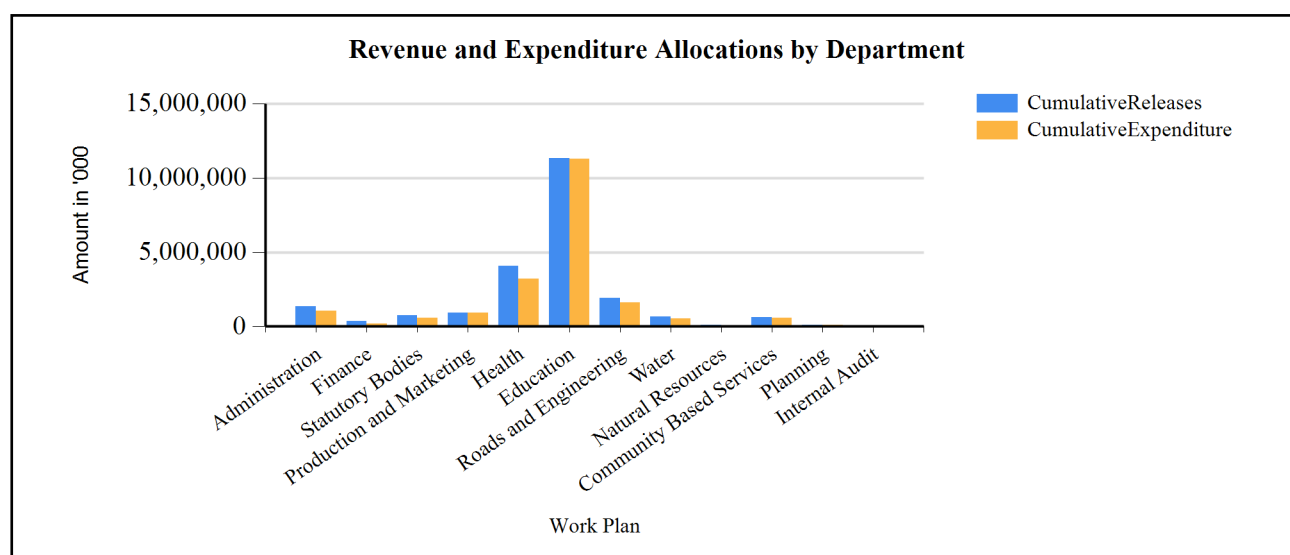
By the end of fourth Quarter, a total of 4,872,937,000/= had been received by the District (Including Multi Sectoral transfers to Lower Local Governments) representing 88% of quarter four budget of 5,511,253,000/= and leading to a cumulative receipts of 22,482,871,000/= representing 102% of the projected annual budget of 22,045,012,000/=

Of the quarterly receipts, 4,927,520,000/= was allocated to departments and LLGs representing 22% of the annual budget and leading to a cumulative allocation of 22,232,463,000/= representing 101% whereby 313,403,000/= (24%) was allocated to Administration, 67,242,000/= (18%) to Finance, 226,787,000/= (34%) to Statutory bodies, 228,696,000/= (31%) to Production and Marketing, 754,929,000/= (18%) to Health, 2,715,260,000/= (27%) to Education, 231,964,000/= (12%) to Roads and Engineering, 9,518,000/= (2%) to Water, 12,038,000/= (5%) to Natural Resources, 336,265,000/= (25%) to Community Based Services, 24,252,000/= (13%) to Planning, and 7,165,000/= (9%) to Internal Audit.

Of the total allocations to departments, only 7,777,841,000/= was spent representing 141% of the quarter budget and a cumulative expenditure to 21,427,084,000/= which represent 96% of annual budget. Of the total expenditure, 96% was on recurrent wage bill, 100% on recurrent non-wage, 100% on domestic development and 98% donor development which reflected very good performance.. Some departments like Administration, Statutory Bodies, Production and Marketing, Roads and Engineering and Education spent more than planned due to unspent balances in second quarter that were carried forward and increases financial support like agricultural extension support and world bank support that was not part of the budget

By the end of the quarter the balance on account was 177,544/= on District Discretionary Development Equalization Grant account meant for bank charges, 140,167,486/= as Urban Unconditional Grant (wage) and 108,043,415/= District Unconditional grant (wage) that was not spent due to inadequate staff to accommodate it all. Other balances include 2,018,903/= as local revenues received towards the end of the FY from bidders as bidding fees.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	738,284	504,829	68 %
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2a.Discretionary Government Transfers	3,073,069	2,993,493	97 %
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2b.Conditional Government Transfers	16,763,586	15,474,600	92 %
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2c. Other Government Transfers	870,072	1,338,467	154 %
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3. Donor Funding	600,000	2,171,482	362 %
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Total Revenues shares	22,045,012	22,482,871	102 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter the district had received a total of 67,362,346/= which is 36% of quarterly expected revenues and 9% of the expected annual local revenue. The above realized amount gave cumulative of 504,828,895/= representing 68% which is below the expected level of 100%.

Generally the expected annual performance is below the expected level given poor returns from the park fees, registration of businesses and above all non-compliance of some tenderers who do not pay the agreed amount for the different revenue sources. Next FY 2018/19 strategies have been put in place to ensure total compliance by restricting contract signing before payments are made and to embark on revenue mobilization.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of fourth quarter 572,088,816/= had been realized representing 263% of the planned quarter budget and cumulatively giving 1,338,467,452/= representing 154% of annual planned budget.

Generally the performance was good and above the expected level of 25% quarterly and 100% by end of the FY. The good performance resulted from more road fund support and Agricultural extension funds released to the district during the FY 2017/18.and compliance by Central Government.

Cumulative Performance for Donor Funding

By end of fourth quarter 2017/18, 655,791,425/= had been realized representing 437% of the quarter planned budget from donations and cumulatively leading to 2,171,481,985/= representing 362% of the annual budget. General performance was good resulting from more donations realized from UNICEF, and Global fund mainly under education sector.

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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						
District Production Services	732,520	925,328	126 %	183,130	324,213	177 %
District Commercial Services	17,549	14,778	84 %	4,387	4,744	108 %
Sub- Total	750,069	940,106	125 %	187,517	328,957	175 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,977,589	1,869,277	95 %	494,397	709,698	144 %
District Engineering Services	39,547	31,837	81 %	9,887	7,254	73 %
Sub- Total	2,017,136	1,901,114	94 %	504,284	716,952	142 %
Sector: Education						
Pre-Primary and Primary Education	7,502,348	7,352,854	98 %	1,875,587	1,818,122	97 %
Secondary Education	2,160,316	1,884,592	87 %	540,079	338,760	63 %
Education & Sports Management and Inspection	548,735	2,083,601	380 %	137,184	1,823,721	1329 %
Special Needs Education	10,000	9,800	98 %	2,500	8,796	352 %
Sub- Total	10,221,398	11,330,847	111 %	2,555,350	3,989,399	156 %
Sector: Health						
Primary Healthcare	351,165	325,955	93 %	87,791	114,670	131 %
District Hospital Services	468,105	491,061	105 %	117,026	352,619	301 %
Health Management and Supervision	3,408,092	2,510,087	74 %	852,023	684,073	80 %
Sub- Total	4,227,362	3,327,103	79 %	1,056,841	1,151,362	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	648,652	611,963	94 %	162,163	439,366	271 %
Natural Resources Management	236,390	98,092	41 %	59,097	11,995	20 %
Sub- Total	885,042	710,055	80 %	221,261	451,361	204 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,322,982	639,540	48 %	330,746	336,233	102 %
Sub- Total	1,322,982	639,540	48 %	330,746	336,233	102 %
Sector: Public Sector Management						
District and Urban Administration	1,307,778	1,360,267	104 %	326,945	461,231	141 %
Local Statutory Bodies	669,436	747,674	112 %	167,359	253,648	152 %
Local Government Planning Services	188,751	85,056	45 %	47,188	24,253	51 %
Sub- Total	2,165,964	2,192,997	101 %	541,491	739,132	136 %
Sector: Accountability						
Financial Management and Accountability(LG)	374,075	368,283	98 %	93,519	67,277	72 %
Internal Audit Services	80,983	35,429	44 %	20,246	7,166	35 %
Sub- Total	455,057	403,712	89 %	113,764	74,442	65 %
Grand Total	22,045,012	21,445,474	97 %	5,511,253	7,787,838	141 %

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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	1,232,562	1,307,314	106%	308,140	310,390	101%
District Unconditional Grant (Non-Wage)	79,251	99,407	125%	19,813	25,923	131%
District Unconditional Grant (Wage)	389,295	403,551	104%	97,324	109,798	113%
Gratuity for Local Governments	364,438	364,438	100%	91,109	91,109	100%
Locally Raised Revenues	48,797	54,170	111%	12,199	7,151	59%
Multi-Sectoral Transfers to LLGs_NonWage	230,167	279,389	121%	57,542	58,729	102%
Pension for Local Governments	70,718	70,718	100%	17,679	17,679	100%
Urban Unconditional Grant (Wage)	49,897	35,642	71%	12,474	0	0%
Development Revenues	75,216	50,415	67%	18,804	3,013	16%
District Discretionary Development Equalization Grant	19,497	17,405	89%	4,874	3,013	62%
Multi-Sectoral Transfers to LLGs_Gou	55,719	33,010	59%	13,930	0	0%
Total Revenues shares	1,307,778	1,357,728	104%	326,944	313,403	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	439,192	439,192	100%	109,798	109,798	100%
Non Wage	793,370	870,660	110%	198,342	348,420	176%
Development Expenditure						
Domestic Development	75,216	50,415	67%	18,804	3,013	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,307,778	1,360,267	104%	326,945	461,231	141%
C: Unspent Balances						
Recurrent Balances		-2,539	0%			
Wage		0				

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Non Wage	-2,539		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-2,539	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 313,403,000 representing 96% of the planned out turn for the 4th quarter and 104% of the annual budget for the department. There was excellent performance under District Unconditional Grant non wage of 131% due to payment of both pension and gratuity since most of the pensioners had accessed the District payroll. There was also excellent performance under District Unconditional Grant wage of 113% due to payment of staff arrears and recruitment of new staff at the district head quarters.

Regarding Expenditure, during the 4th quarter, the department spent 460,931,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 141% of the planned expenditure for the quarter and 104% of the annual planned expenditure where by 100% of the planned quarter wage was spent, cumulatively giving 100% of annual departmental budget, 176% of planned quarter non-wage was spent cumulatively giving 109% and 16% of quarter development revenues spent cumulatively giving 67% of annual budget. Given the recruitment of PAS the department was allocated more funds to cater for this office.

Reasons for unspent balances on the bank account

The unspent Balance of shs. 221,000 /= was non wage meant for bank charges.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,075	368,283	98%	93,519	67,241	72%
District Unconditional Grant (Non-Wage)	53,842	52,209	97%	13,460	10,689	79%
District Unconditional Grant (Wage)	72,749	97,713	134%	18,187	24,923	137%
Locally Raised Revenues	22,945	19,523	85%	5,736	1,263	22%
Multi-Sectoral Transfers to LLGs_NonWage	181,550	196,857	108%	45,388	30,366	67%
Urban Unconditional Grant (Wage)	42,990	1,981	5%	10,747	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	374,075	368,283	98%	93,519	67,241	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,739	99,694	86%	28,935	24,923	86%
Non Wage	258,336	268,589	104%	64,584	42,353	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,075	368,283	98%	93,519	67,277	72%
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

During the fourth Quarter 2017/2018, the overturn was 67,241,000/= representing 72% of the Quarter plan, and giving a cumulative receipt of 368,283,000/= representing 98% of the annual departmental budget.

Of the total expenditures for the quarter under review, 24,923,000/= was spent on wage representing 86% of the quarter plan, cumulatively giving a total of 99,694,000/= representing 96% of the planned annual budget while non-wage was 66% of the quarter planned out turn turn cumulatively giving 104% of the annual planned budget.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

Submitted final copy of financial statements for FY 2016/17, conducted 04 quarterly meetings, posted books of accounts from April - June 2018, conducted 12 departmental meetings, carried 03 field visit, carried 03 workshops on financial management ,01 half yearly enumeration and assessment report, procured assorted stationery.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,436	747,674	112%	167,359	226,787	136%
District Unconditional Grant (Non-Wage)	316,792	327,260	103%	79,198	88,988	112%
District Unconditional Grant (Wage)	142,908	198,162	139%	35,727	79,988	224%
Locally Raised Revenues	64,262	42,812	67%	16,065	15,172	94%
Multi-Sectoral Transfers to LLGs_NonWage	145,474	179,441	123%	36,369	42,639	117%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	669,436	747,674	112%	167,359	226,787	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,908	198,162	139%	35,727	79,988	224%
Non Wage	526,528	549,512	104%	131,632	173,660	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,436	747,674	112%	167,359	253,648	152%
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

During the fourth Quarter 2017/2018, the overturn was 226,787,000/= representing 136% of the Quarter plan, and giving a cumulative of 747,674,000/= representing 112% of the annual departmental budget.

Regarding expenditure, 152% of quarter overturn was spent giving a cumulative of 112% of annual departmental planned budget.

Of the quarter expenditure, 224% was spent on wage cumulatively giving 139% of annual budget and 132% spent on non-wage and cumulatively giving 104% of annual planned departmental budget.

The over expenditure was realized due to unspent funds in quarter three meant for LC 1 and 11 that was spent in quarter four.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 2 council sitting conducted, 1 vehicle for district Chairperson serviced, Councillors retainer monthly allowance paid for 3 months, 2 consultative visits made in line ministries, 2 workshop and seminars attended, 3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 3 sets of evaluation committee minutes, Salaries for the C/P DSC paid for 3 months, 4 staff retired, 5 granted study leave, 1 report prepared and submitted, 1 workshop reports prepared, 1 PAC meeting conducted, 1 sets of PAC report prepared and submitted, 01 set of minutes of standing committee meeting prepared, 1 business committee

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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	663,672	856,611	129%	165,918	227,817	137%
District Unconditional Grant (Non-Wage)	26,546	13,083	49%	6,637	2,020	30%
District Unconditional Grant (Wage)	80,000	95,756	120%	20,000	34,627	173%
Locally Raised Revenues	5,520	585	11%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,016	13,929	27%	13,004	1,374	11%
Other Transfers from Central Government	0	281,278	0%	0	93,759	0%
Sector Conditional Grant (Non-Wage)	58,593	58,593	100%	14,648	14,648	100%
Sector Conditional Grant (Wage)	415,997	393,387	95%	103,999	81,389	78%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
Development Revenues	86,397	83,516	97%	21,599	880	4%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	880	14%
Multi-Sectoral Transfers to LLGs_Gou	11,916	9,035	76%	2,979	0	0%
Sector Development Grant	49,481	49,481	100%	12,370	0	0%
Total Revenues shares	750,069	940,126	125%	187,517	228,697	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	520,997	489,143	94%	130,249	116,016	89%
Non Wage	142,675	367,447	258%	35,669	212,061	595%
Development Expenditure						
Domestic Development	86,397	83,516	97%	21,599	880	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	750,069	940,106	125%	187,517	328,957	175%
C: Unspent Balances						
Recurrent Balances		21	0%			

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Wage	0		
Non Wage	21		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	21	0%	

Summary of Workplan Revenues and Expenditure by Source

Of the allocated annual budget of 750,069,000 the department cumulatively received a total income of 940,126,000 representing 125% of the annual budget. During the fourth quarter, the department received a total income of 228,697,000 (including multi sectoral transfers to LLGs) representing 122% of the planned outrun for the quarter. The increase in the income during the FY was as a result of Agriculture extension grant that was not planned. Of the total expenditures for the quarter under review, 116,016,000/= was spent on wage representing 89% of the quarter plan, cumulatively giving a total of 489,143,000/= representing 94% of the planned annual budget. 212,082,000/= representing 595% was spent on non-wage and cumulatively giving 367,468,000/= representing 258% of the annual budget. 880,000/= was spent on development representing 4% and cumulatively giving 83,516,000/= representing 97% of the annual development budget. The department had no unspent balance. The unspent balances was 20,642= representing 14%.

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balance was 20,642= meant for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, backstopping staff in 18 LLGs, 1 quarterly monitoring by technical staff and political staff done, 2 demonstrations on crop agronomic practices set up in LLGs, 18 inspection visits conducted at the 8 landing sites, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrols made, 8 fish farmers monitored and supervised, vermin hunting and scare shooting done in Kiryanga, 60 farmers sensitized on bee keeping, 2 reports on productive and destructive entomology, Carry out vaccination of 4,543 heads of cattle, 184 shoats, 267 pigs, 1115 cattle, 648 shoats, 345 pigs carcasses inspected, vaccination of 639 animals, 1231 poultry vaccinated, 1721 animals treated, 3 registered SACCOs, 1 ACEs, 1 RPOs and 2 primary marketing societies, 2 cooperative groups, SACCOs registered with Ministry of Trade and cooperatives

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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	3,506,503	3,283,833	94%	876,626	691,813	79%
District Unconditional Grant (Non-Wage)	15,158	16,781	111%	3,790	1,196	32%
Locally Raised Revenues	5,520	1,000	18%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,558	39,784	41%	24,390	5,549	23%
Sector Conditional Grant (Non-Wage)	407,720	407,720	100%	101,930	101,930	100%
Sector Conditional Grant (Wage)	2,980,547	2,818,547	95%	745,137	583,138	78%
Development Revenues	720,859	781,310	108%	180,215	63,117	35%
District Discretionary Development Equalization Grant	75,000	70,970	95%	18,750	1,900	10%
External Financing	294,000	323,746	110%	73,500	61,217	83%
Multi-Sectoral Transfers to LLGs_Gou	51,859	86,594	167%	12,965	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,227,362	4,065,143	96%	1,056,841	754,930	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,980,547	2,063,477	69%	745,137	583,138	78%
Non Wage	525,957	482,315	92%	131,489	133,560	102%
Development Expenditure						
Domestic Development	426,859	457,565	107%	106,715	369,660	346%
Donor Development	294,000	323,746	110%	73,500	65,004	88%
Total Expenditure	4,227,362	3,327,103	79%	1,056,841	1,151,362	109%
C: Unspent Balances						
Recurrent Balances						
		738,040	22%			
Wage		755,070				
Non Wage		-17,030				
Development Balances						
		0	0%			

Vote:613 Kagadi District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	738,040	18%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 754,000/= representing 71% of the Quarter plan, and giving a cumulative of 4,065,143,000/= representing 96% of the annual departmental budget.

Regarding expenditures, 1,151,362,000/= was spent representing 109% was spent leading to cumulative of 3,310,073,000/= representing 78% of the annual budget.

Of the Quarter overturn, 78% was spent on wage, leading to cumulative of 50% of annual budget, 86% spent on non-wage leading to 68% cumulative of annual budget, 39% spent on domestic development, and 134% on donor development.

Reasons for unspent balances on the bank account

The unspent balances was 755,070,000/= representing 23% meant wage that cannot be accommodated given the low staffing.

Highlights of physical performance by end of the quarter

health facilities of Ndaiga HC 11, Kagadi Hospital
 Kyaterekera HC 11, Mpeefu B hc 11, Mpeefu A HC 11, Bwikara HC 11, Muhorro HC 11, Galiboleka HC 11
 , Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 11, Mabaale HC 11, Kyamasega HC 11,
 Kyabasara HC 11, Kiryanga hc 11, Isunga HC 11 and
 Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 11 .5520 out patients in all health facilities, 17 3,7384 inpatients, 2243 deliveries, 9,059 immunised children in all the health centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL. Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done

Vote:613 Kagadi District

Quarter4

*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	9,636,680	9,195,639	95%	2,409,170	2,127,785	88%
District Unconditional Grant (Non-Wage)	25,392	18,358	72%	6,348	2,536	40%
District Unconditional Grant (Wage)	48,234	43,680	91%	12,059	10,920	91%
Locally Raised Revenues	9,776	5,400	55%	2,444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,125	5,630	62%	2,281	900	39%
Sector Conditional Grant (Non-Wage)	1,787,672	1,787,673	100%	446,918	595,891	133%
Sector Conditional Grant (Wage)	7,756,480	7,334,899	95%	1,939,120	1,517,539	78%
Development Revenues	584,718	2,135,208	365%	146,180	587,474	402%
External Financing	240,000	1,790,643	746%	60,000	587,474	979%
Multi-Sectoral Transfers to LLGs_Gou	39,944	25,895	65%	9,986	0	0%
Other Transfers from Central Government	0	13,896	0%	0	0	0%
Sector Development Grant	304,774	304,774	100%	76,194	0	0%
Total Revenues shares	10,221,398	11,330,847	111%	2,555,350	2,715,260	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,804,714	7,378,578	95%	1,951,179	1,469,445	75%
Non Wage	1,831,966	1,817,060	99%	457,991	648,036	141%
Development Expenditure						
Domestic Development	344,718	344,565	100%	86,180	88,808	103%
Donor Development	240,000	1,790,643	746%	60,000	1,783,111	2,972%
Total Expenditure	10,221,398	11,330,847	111%	2,555,350	3,989,399	156%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:613 Kagadi District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 2,715,260,000/= representing 106% of the Quarter plan, and giving a cumulative of 11,330,399,000/= representing 111% of the annual departmental budget.

Regarding expenditures during the quarter, 3,989,399,000/= was spent representing 156%, and cumulatively making it 11,330,847,000/= representing 111% of planned annual budget.

75% was spent on wage, 141% on non-wage, 103% on domestic development and 2.9% on donor development.

Generally the quarter and annual overturn was beyond the planned revenues given the more support from for development like World Bank support in primary school construction. The expenditure of the quarter was higher than revenues due to the balances carried forward in third quarter that was not spent since construction of schools was not yet complete.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

During the quarter under review, the deparment achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories and most of the outputs under the development budget were achieved since the procurement process was complete. These include classroom construction, latrine construction, procurement of classroom furniture etc.

Vote:613 Kagadi District

Quarter4

*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	942,082	536,039	57%	235,521	231,964	98%
District Unconditional Grant (Non-Wage)	7,085	4,313	61%	1,771	1,194	67%
District Unconditional Grant (Wage)	88,118	21,752	25%	22,029	5,438	25%
Locally Raised Revenues	5,520	2,000	36%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	133,564	28,757	22%	33,391	1,944	6%
Other Transfers from Central Government	0	479,217	0%	0	223,388	0%
Sector Conditional Grant (Non-Wage)	682,796	0	0%	170,699	0	0%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
Development Revenues	1,075,054	1,366,475	127%	268,763	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,920	250,810	235%	26,730	0	0%
Other Transfers from Central Government	0	147,531	0%	0	0	0%
Transitional Development Grant	968,134	968,134	100%	242,034	0	0%
Total Revenues shares	2,017,136	1,902,514	94%	504,284	231,964	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,118	21,752	25%	22,029	5,438	25%
Non Wage	853,965	512,887	60%	213,491	236,218	111%
Development Expenditure						
Domestic Development	1,075,054	1,366,475	127%	268,763	475,296	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,017,136	1,901,114	94%	504,284	716,952	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:613 Kagadi District**Quarter4**

Non Wage	1,400		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,400	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 231,964,000/= representing 46% of the Quarter plan, and giving a cumulative of 1,902,514,000/= representing 94% of the annual departmental budget.

Of the Quarter overturn, 718,352,000/= was spent representing 142%, and cumulatively giving 1,902,514,000/= representing 94% of annual budget.

Of the expenditures, 25% was spent on wage, 111% on non-wage, and 177% on domestic development cumulatively leading to 25%, 60%, and 127% of annual budget respectively. During the quarter there was an over expenditure given that some development funds were carried forward to fourth quarter due to delays in procurement process that was still incomplete to enable the district execute payments.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter4

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	91,159	49,887	55%	22,790	9,517	42%
District Unconditional Grant (Non-Wage)	1,616	1,636	101%	404	382	94%
District Unconditional Grant (Wage)	28,000	11,308	40%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	400	4%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	36,543	36,543	100%	9,136	9,136	100%
Urban Unconditional Grant (Wage)	15,000	0	0%	3,750	0	0%
Development Revenues	557,493	612,070	110%	139,373	0	0%
External Financing	0	49,993	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,967	69,551	107%	16,242	0	0%
Sector Development Grant	492,526	492,526	100%	123,131	0	0%
Total Revenues shares	648,652	661,957	102%	162,163	9,517	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	11,308	40%	7,000	0	0%
Non Wage	63,159	38,579	61%	15,790	9,517	60%
Development Expenditure						
Domestic Development	557,493	562,077	101%	139,373	429,848	308%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	648,652	611,963	94%	162,163	439,366	271%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		49,993				

Vote:613 Kagadi District**Quarter4**

Total Unspent	49,993	8%	
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Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 9,517,000/= representing 6% of the Quarter plan, and giving a cumulative of 661,957,000/= representing 102% of the annual departmental budget.

Regarding expenditures, 439,366,000/= was spent representing 271% was spent leading to cumulative of 611,963,000/= representing 94% of the annual budget.

Of the Quarter overturn, 60% was spent on non-wage wage, leading to cumulative of 61% of annual budget, 308% spent on domestic development leading to cumulative of 101%.

Reasons for unspent balances on the bank account

The unspent balance of shs.49,993,000/= donor funds is meant water sources improvements in ECD schools released late by UNICEF.

Highlights of physical performance by end of the quarter

quarterly report prepared and submitted to MWE, fuel and lubricants, 1 regional consultative meeting held, 5 supervision visits during and after construction in KyanaISOKE, Paachwa, Burora, Bwikara, Kiryanga. 10 water user committee members trained in kagadi, Kyenzige, Muhorro, Kyakabadima, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera. 1 quarter and Sanitation promotional events undertaken.

Vote:613 Kagadi District

Quarter4

*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	184,965	43,503	24%	46,241	11,477	25%
District Unconditional Grant (Non-Wage)	8,312	10,902	131%	2,078	4,869	234%
District Unconditional Grant (Wage)	132,000	17,632	13%	33,000	4,408	13%
Locally Raised Revenues	14,496	0	0%	3,624	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,356	6,168	29%	5,339	0	0%
Sector Conditional Grant (Non-Wage)	8,801	8,801	100%	2,200	2,200	100%
Development Revenues	51,425	54,631	106%	12,856	561	4%
District Discretionary Development Equalization Grant	26,729	26,555	99%	6,682	561	8%
Multi-Sectoral Transfers to LLGs_Gou	24,696	28,076	114%	6,174	0	0%
Total Revenues shares	236,390	98,134	42%	59,097	12,037	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,000	17,632	13%	33,000	4,408	13%
Non Wage	52,965	25,829	49%	13,241	7,027	53%
Development Expenditure						
Domestic Development	51,425	54,631	106%	12,856	561	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	236,390	98,092	41%	59,097	11,995	20%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		0				
Non Wage		42				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:613 Kagadi District**Quarter4**

Total Unspent	42	0%	
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Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 12,037,000/= representing 20% of the Quarter planned budget, and giving a cumulative of 98,134,000/= representing 42% of the annual departmental budget.

Of the Quarter overturn, 11,995,000/= was spent representing 20%, and a cumulative of 98,092,000/= had already been realized representing 42% of the annual departmental budget.

Of the total expenditures above 13% was spent on wage giving cumulative wage of 13%, while 53% was spent on non-wage cumulatively giving 49% and 4% on domestic development giving cumulative of 106%.

Reasons for unspent balances on the bank account

The unspent balance was 42,000/= meant to maintain the departmental account costs.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 1 Quarterly work plan and report prepared, 3 sensitisation Programs held on KKCR, inspections, monitoring and compliance surveys on natural resources undertaken in sub counties of Paacwa, Mabaale, Kagadi, Kyenzige, Rugashsali, Burora, Ruteete, Muhorro, Bwikara, Kyaterekera, Mpeefu, Ndaiga and Town Councils of Kagadi, Muhorro, Mabaale.

Demarcated 10 ha of wetland. Screening of 3 District Projects; roads, schools. 8 monitoring and sensitisation on infrastructural development.

Vote:613 Kagadi District

Quarter4

*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	369,415	311,069	84%	92,354	73,773	80%
District Unconditional Grant (Non-Wage)	5,930	16,370	276%	1,483	1,908	129%
District Unconditional Grant (Wage)	202,086	185,545	92%	50,521	46,386	92%
Locally Raised Revenues	5,520	1,000	18%	1,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,129	29,787	52%	14,282	5,887	41%
Sector Conditional Grant (Non-Wage)	78,366	78,366	100%	19,592	19,592	100%
Urban Unconditional Grant (Wage)	20,383	0	0%	5,096	0	0%
Development Revenues	953,568	328,503	34%	238,392	262,492	110%
District Discretionary Development Equalization Grant	19,497	19,540	100%	4,874	450	9%
External Financing	34,000	7,100	21%	8,500	7,100	84%
Multi-Sectoral Transfers to LLGs_Gou	29,999	14,387	48%	7,500	0	0%
Other Transfers from Central Government	870,072	287,475	33%	217,518	254,942	117%
Total Revenues shares	1,322,982	639,572	48%	330,746	336,265	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,518	185,545	86%	54,130	46,386	86%
Non Wage	152,897	125,491	82%	38,224	27,355	72%
Development Expenditure						
Domestic Development	919,568	321,403	35%	229,892	255,392	111%
Donor Development	34,000	7,100	21%	8,500	7,100	84%
Total Expenditure	1,322,982	639,540	48%	330,746	336,233	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:613 Kagadi District**Quarter4**

Non Wage	32		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	32	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 336,265,000/= representing 102% of the Quarter plan, and giving a cumulative of 639,572,000/= representing 48% of the annual departmental budget.

Of the Quarter overturn, 336,233,000/= was spent representing 102%, and cumulative of 639,540,000/= had already been realized representing 48% of the annual departmental budget.

Of the total expenditures for the quarter 86% was on wage leading to cumulative of 86%, 72% was spent as non-wage cumulatively giving 82%, 111% spent on domestic development leading to cumulative of 35% and 84% on donor development leading to cumulative of 21%.

Reasons for unspent balances on the bank account

The unspent balances was 32,000/= to cater for the departmental account charges.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 4th quarter were not achieved as planned. However Excellent performance was noted under Under FAL program, Community higher LLGs, Gender, and community administrative offices .However, there was poor performance in the under PWD , Vulnerability councils (Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved , and submison of proposala for funding was still on going . More so, social Rehabilitation ; Probation and welfare sub sectors also performed relatively poorly since they were not funded during the quarter under review.

Vote:613 Kagadi District

Quarter4

*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	127,505	51,505	40%	31,876	10,569	33%
District Unconditional Grant (Non-Wage)	58,018	40,120	69%	14,504	8,173	56%
District Unconditional Grant (Wage)	55,645	8,785	16%	13,911	2,396	17%
Locally Raised Revenues	13,843	2,600	19%	3,461	0	0%
Development Revenues	61,245	33,551	55%	15,311	13,684	89%
District Discretionary Development Equalization Grant	29,245	33,551	115%	7,311	13,684	187%
External Financing	32,000	0	0%	8,000	0	0%
Total Revenues shares	188,751	85,056	45%	47,188	24,253	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,645	8,785	16%	13,911	2,396	17%
Non Wage	71,860	42,720	59%	17,965	8,173	45%
Development Expenditure						
Domestic Development	29,245	33,551	115%	7,311	13,684	187%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	188,751	85,056	45%	47,188	24,253	51%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:613 Kagadi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter 2017/18, the Department received a total income of 24,253,000/= (including multi sectoral transfers to lower local governments) representing 51 percent of the planned out turn for the quarter and a cumulative out turn of 85,056,000/= representing 45 percent of the annual budget.

Regarding expenditure, a total of 24,253,000/= representing 51% was spent cumulatively giving 85,056,000/= representing 45% of annual planned budget.

Of the quarter expenditures, 17 was spent on wage, giving a cumulative of 16% while 45%, spent as non-wage cumulatively giving 59% of annual planned budget and 187% of quarter budget expenditures was on domestic development cumulatively leading to 115% of annual budget.

Reasons for unspent balances on the bank account

No Un spent balance

Highlights of physical performance by end of the quarter

Compiled DTPC minutes for a period of three months and departmental monthly meetings held. Multi-sectoral M & E visits conducted and final performance contract, budget and workplan for 2018/19 prepared and submitted.

Vote:613 Kagadi District

Quarter4

*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	80,983	35,429	44%	20,246	7,166	35%
District Unconditional Grant (Non-Wage)	19,696	19,287	98%	4,924	4,628	94%
District Unconditional Grant (Wage)	29,000	7,188	25%	7,250	0	0%
Locally Raised Revenues	14,496	1,340	9%	3,624	0	0%
Urban Unconditional Grant (Wage)	17,791	7,614	43%	4,448	2,538	57%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	80,983	35,429	44%	20,246	7,166	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,791	14,802	32%	11,698	2,538	22%
Non Wage	34,192	20,627	60%	8,548	4,628	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,983	35,429	44%	20,246	7,166	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:613 Kagadi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter 2017/2018, the overturn was 7,166,000/= representing 35% of the Quarter plan, and giving a cumulative of 35,429,000/= representing 44% of the annual departmental budget.

Of the Quarter overturn, 7,166,000/= was spent representing 35%, and cumulative of 35,429,000/= had already been realized representing 44% of the annual budget.

Of the quarter expenses, 22% was for wage leading to cumulative of 32% while 54% was on non-wage cumulatively leading to 60%.

Reasons for unspent balances on the bank account

Un spent balances was zero

Highlights of physical performance by end of the quarter

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

Vote:613 Kagadi District

Quarter4

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

Vote:613 Kagadi District

Quarter4

Vote:613 Kagadi District

Quarter4

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: Late release of government funds					
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: Limited government funds					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited government funds					
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: Limited funds					
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: Limited funds					
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: Limited funds					
Output : 138108 Assets and Facilities Management					
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: Limited funds

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: Late release of funds

Output : 138111 Records 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 funds

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: Late release of funds

<i>Total For Administration : Wage Rect:</i>	<i>439,192</i>	<i>439,192</i>	<i>100 %</i>	<i>109,798</i>
<i>Non-Wage Reccurent:</i>	<i>563,203</i>	<i>591,271</i>	<i>105 %</i>	<i>289,691</i>
<i>GoU Dev:</i>	<i>19,497</i>	<i>17,405</i>	<i>89 %</i>	<i>3,013</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,021,892</i>	<i>1,047,869</i>	<i>102.5 %</i>	<i>402,502</i>

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Quarter4

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: Lack of office space Inadquate facilitation					
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 adepartment In adquate facilitation					
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 under staffinf such as inventory assistant					
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: In adquate funding lack of office space					
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: Lack of transport facility Inadquate funding allocated to adepartment					
<i>Total For Finance : Wage Rect:</i>	<i>115,739</i>	<i>99,694</i>	<i>86 %</i>		<i>24,923</i>
<i>Non-Wage Reccurent:</i>	<i>76,786</i>	<i>71,732</i>	<i>93 %</i>		<i>11,987</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>192,525</i>	<i>171,426</i>	<i>89.0 %</i>		<i>36,910</i>

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Quarter4

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 to run council activities					
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: Delayed release of funds which affects the procurement process					
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: Lack of wage bill to recruit critical staff					
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					
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: Low revenue base of the district					
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					
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 of the district			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,908</i>	<i>198,162</i>	<i>139 %</i>	<i>79,988</i>
<i>Non-Wage Reccurent:</i>	<i>381,054</i>	<i>370,072</i>	<i>97 %</i>	<i>131,020</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,962</i>	<i>568,233</i>	<i>108.4 %</i>	<i>211,009</i>

Vote:613 Kagadi District**Quarter4****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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 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: low staffing level in veterinary sector					
Output : 018202 Crop disease control and marketing					
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 facilities.					
Output : 018205 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: Breakdown of fiber glass boat. limits activities at the lake.					
Output : 018206 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: Low staffing levels.					
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: Lack of reliable transport means .The roads are bad during the rainy season. NAADS has still failed to provide us with hives to set up demo sites for Apiculture.					
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 means to the field					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport facilities

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: lack transport facilities.

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: LACK OF TRANSPORT FACILITIES

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: LACK OF TRANSPORT FACILITIES.

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: low staffing levels

<i>Total For Production and Marketing : Wage Rect:</i>	<i>520,997</i>	<i>489,143</i>	<i>94 %</i>	<i>116,016</i>
<i>Non-Wage Reccurent:</i>	<i>90,659</i>	<i>353,518</i>	<i>390 %</i>	<i>210,687</i>
<i>GoU Dev:</i>	<i>74,481</i>	<i>74,481</i>	<i>100 %</i>	<i>880</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,137</i>	<i>917,142</i>	<i>133.7 %</i>	<i>327,583</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: Poor record keeping due to high labour turn over in NGO Basic Health Facilities					
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: High patient health worker ratio due to low staffing levels in some health facilities					
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:					
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: Limited funds allocated to the department to facilitate monitoring					
Capital Purchases					
Output : 088280 Hospital 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 allocated for hospital renovation thus some sections are not renovated					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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: Limited office space to improve in office management

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: limited funds allocated to the sector to improve monitoring of drugs in health center points

<i>Total For Health : Wage Rect:</i>	<i>2,980,547</i>	<i>2,063,477</i>	<i>69 %</i>	<i>583,138</i>
<i>Non-Wage Reccurent:</i>	<i>428,399</i>	<i>442,531</i>	<i>103 %</i>	<i>128,011</i>
<i>GoU Dev:</i>	<i>375,000</i>	<i>370,970</i>	<i>99 %</i>	<i>369,660</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>323,746</i>	<i>110 %</i>	<i>65,004</i>
<i>Grand Total:</i>	<i>4,077,945</i>	<i>3,200,724</i>	<i>78.5 %</i>	<i>1,145,813</i>

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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					
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: N/A					
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:					
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					
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: N/A					
Programme : 0782 Secondary Education					
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: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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: limited funds to construct more schools

Output : 078402 Monitoring and Supervision of Primary & 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: Poor road net work hinders school inspection especially during rain season

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:

Output : 078404 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:

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:

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: limited funds allocated to the sector

<i>Total For Education : Wage Rect:</i>	<i>7,804,714</i>	<i>7,378,578</i>	<i>95 %</i>	<i>1,469,445</i>
<i>Non-Wage Recurrent:</i>	<i>1,822,841</i>	<i>1,811,430</i>	<i>99 %</i>	<i>647,136</i>
<i>GoU Dev:</i>	<i>304,774</i>	<i>318,670</i>	<i>105 %</i>	<i>88,808</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>1,790,643</i>	<i>746 %</i>	<i>1,783,111</i>
<i>Grand Total:</i>	<i>10,172,329</i>	<i>11,299,322</i>	<i>111.1 %</i>	<i>3,988,499</i>

Vote:613 Kagadi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 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					
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:					
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: limited funds allocated to the department to maintain more roads					
Output : 048158 District Roads Maintainence (URF)					
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					
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: Limited funds allocated construct more roads					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
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: the department lacks a low bed					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,118	21,752	25 %		5,438
<i>Non-Wage Reccurent:</i>	720,401	484,130	67 %		234,274
<i>GoU Dev:</i>	968,134	1,115,665	115 %		475,296
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,776,653	1,621,547	91.3 %		715,008

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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: Limited funds allocated to the department					
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: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 098105 Promotion of Sanitation and Hygiene					
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 : 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: N/A					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	28,000	11,308	40 %	0
<i>Non-Wage Reccurent:</i>	53,159	38,179	72 %	9,517
<i>GoU Dev:</i>	492,526	492,526	100 %	429,848
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	573,685	542,012	94.5 %	439,366

Vote:613 Kagadi District

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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 District Natural Resource 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 staff					
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: Inadequate funds					
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 and staff					
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: Inadequate staff					
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: Inadequate funds and transport to cover the most affected areas.					
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: Inadequate funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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: Inadequate funds

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 funds

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

<i>Total For Natural Resources : Wage Rect:</i>	<i>132,000</i>	<i>17,632</i>	<i>13 %</i>	<i>4,408</i>
<i>Non-Wage Reccurent:</i>	<i>31,609</i>	<i>19,661</i>	<i>62 %</i>	<i>7,027</i>
<i>GoU Dev:</i>	<i>26,729</i>	<i>26,555</i>	<i>99 %</i>	<i>561</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,338</i>	<i>63,848</i>	<i>33.5 %</i>	<i>11,995</i>

Vote:613 Kagadi District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevicees Department					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Lack of transport means to the department both at District to DCDO and to CDOs hampers mobilization of communities for government development programs.			
Output : 108102 Probation and Welfare Support					
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Reasons for over/under performance:		Approval of one children's Homes awaits the ministry of(MOGLSD)after our submission of all the requirements and as for now the home needs that status having served the district since when it was under Hoima in 1976, has all he requirements to be registered.			
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Limited transport means to improve monitoring which hinders effective service delivery to the populace.			
Output : 108104 Community Development Services (HLG)					
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Reasons for over/under performance:		Under staffing; The district has only 6/16 S/C (37%) CDO as substantively appointed CDOs and to worsened this even all the the 6 appointed CDOs haven been assigned duties of SAS hence 100% of our field staff are acting CDOs with 90% being parish chiefs and 2 ACDOs. Hence the need for urgent staff recruitment.			
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Limited funds to facilitate more sessions of FAL,this is worsen by the increasing prices of goods and services which hampers purchase of enough scholastic materials for FAL learners hence living no option for program implementers but to resort to mainly Photocopying most materials.			
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Funds where not adequate to facilitate the activity and it was carried forward to Q1 in 2018/2019 FY			
Output : 108107 Gender Mainstreaming					

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Reasons for over/under performance: In adequate funds to facilitate more women groups in bid to have more women not only participate but also benefit from Government programs.

Output : 108108 Children and Youth Services

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Reasons for over/under performance: Limited funds to enable the department to reach every parish

Output : 108109 Support to Youth Councils

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: There is need for setting up a special grant for PWDs like YLP for youth ,UWEP for women ,and SAGE for elderly to benefit the PWDs too.

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: Despite the importance of culture promotion in development the low local revenue base still hampers our support to this sector.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: Low local revenue base hampers the activity.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: There is need to give more support to women groups so as to benefit from government development programs such as UWEP.

Output : 108115 Sector Capacity Development

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Reasons for over/under performance: There is need for to orient the AG . CDOs on their roles and responsibilities given that they need more capacity .

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<i>Total For Community Based Services : Wage Rect:</i>	<i>216,518</i>	<i>185,545</i>	<i>86 %</i>	<i>46,386</i>
<i>Non-Wage Reccurent:</i>	<i>95,768</i>	<i>95,704</i>	<i>100 %</i>	<i>21,467</i>
<i>GoU Dev:</i>	<i>889,569</i>	<i>307,015</i>	<i>35 %</i>	<i>255,392</i>
<i>Donor Dev:</i>	<i>34,000</i>	<i>7,100</i>	<i>21 %</i>	<i>7,100</i>
<i>Grand Total:</i>	<i>1,235,855</i>	<i>595,365</i>	<i>48.2 %</i>	<i>330,346</i>

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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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:					
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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>55,645</i>	<i>8,785</i>	<i>16 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>71,860</i>	<i>42,720</i>	<i>59 %</i>	<i>8,173</i>
<i>GoU Dev:</i>	<i>29,245</i>	<i>33,551</i>	<i>115 %</i>	<i>13,684</i>
<i>Donor Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,751</i>	<i>85,056</i>	<i>45.1 %</i>	<i>24,253</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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is faced with insufficient staffing both at the District headquarters and Town Councils					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is faced with lack of means of transport, insufficient funds allocated to enable the staff carry out the planned activities.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
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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>	46,791	14,802	32 %		2,538
<i>Non-Wage Reccurent:</i>	34,192	20,627	60 %		4,628
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,983	35,429	43.7 %		7,166

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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 : Aboke				10,060	249,572
Sector : Education				0	241,717
<i>Programme : Pre-Primary and Primary Education</i>				0	88,175
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	88,175
Item : 263366 Sector Conditional Grant (Wage)					
Kasojo	Opeta Kasojo	Sector Conditional Grant (Wage)		0	30,388
Rwabaranga	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	49,551
Item : 263367 Sector Conditional Grant (Non-Wage)					
kasojo	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	4,006
Rwabaranga	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	4,230
<i>Programme : Secondary Education</i>				0	153,542
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				0	153,542
Item : 263366 Sector Conditional Grant (Wage)					
Mpeefu Seed s.s	Opeta Rwabaranga	Sector Conditional Grant (Wage)		0	105,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
MPEEFU SEED SEC SCHOOL	Opeta Rwabaranga	Sector Conditional Grant (Non-Wage)		0	48,542
Sector : Health				10,060	7,854
<i>Programme : Primary Healthcare</i>				10,060	7,854
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				10,060	7,854
Item : 263104 Transfers to other govt. units (Current)					
Mpeefu HC 111	Opeta Kasojo	Sector Conditional Grant (Non-Wage)		10,060	7,854
LCIII : Muhorro Subcounty				138,560	725,362
Sector : Works and Transport				101,903	67,412
<i>Programme : District, Urban and Community Access Roads</i>				101,903	67,412
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			6,857	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyamacumu Muhorro	Sector Conditional Grant (Non-Wage)	6,857	0
Output : District Roads Maintenance (URF)			62,912	67,412
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised Maintenance	Kyesamire Muhoro-Nyamacumu	Other Transfers from Central Government	48,000	65,412
Routine Manual Maintenance	Nyamacumu Muhorro Nyamacumu 16Km	Other Transfers from Central Government	14,912	2,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,134	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kyesamire Kabuga - Kyanyarare - Kagorogoro - Kyesamire Catho	Transitional Development Grant	32,134	0
Sector : Education			0	623,257
Programme : Pre-Primary and Primary Education			0	623,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	623,257
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	36,757
Busungubwa COU	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	376,009
Nyakasozi	Galiboleka Galiboleka	Sector Conditional Grant (Wage)	0	37,457
Kasoga	Nyamacumu Kasoga	Sector Conditional Grant (Wage)	0	47,857
Nyambeho	Nyamacumu Nyamacumu	Sector Conditional Grant (Wage)	0	45,787
Nyankoma COU	Galiboleka Nyankoma	Sector Conditional Grant (Wage)	0	0
Nyankoma Primary Sch	Galiboleka Nyankoma	Sector Conditional Grant (Wage)	0	0
Rutooma Primary School	Galiboleka Rutooma	Sector Conditional Grant (Wage)	0	39,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama	Galiboleka Galiboleka	Sector Conditional Grant (Non-Wage)	0	3,283

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Nyakasozi	Galiboleka	Sector Conditional	0	4,435
	Nyakasozi	Grant (Non-Wage)		
Kasoga	Nyamacumu	Sector Conditional	0	5,044
	Nyamacumu	Grant (Non-Wage)		
St. Paul Nyamigisa Primary S	Nyamacumu	Sector Conditional	0	4,159
	Nyamacumu	Grant (Non-Wage)		
Nyambeho	Nyamacumu	Sector Conditional	0	4,740
	Nyambeho	Grant (Non-Wage)		
Nyankoma COU	Galiboleka	Sector Conditional	0	7,099
	Nyankoma	Grant (Non-Wage)		
Nyankoma Primary Sch	Galiboleka	Sector Conditional	0	4,483
	Nyankoma	Grant (Non-Wage)		
Rutooma Primary School	Galiboleka	Sector Conditional	0	7,061
	Rutooma	Grant (Non-Wage)		
Sector : Health			13,657	4,158
Programme : Primary Healthcare			13,657	4,158
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,460
Item : 263104 Transfers to other govt. units (Current)				
ST. MICHEAL NYANKOMA HCIII	Nyankoma	Sector Conditional	0	1,460
	Nyankoma	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	2,698
Item : 263104 Transfers to other govt. units (Current)				
Galiboleka HC 11	Galiboleka	Sector Conditional	3,597	2,698
	Galiboleka	Grant (Non-Wage)		
Muhorro - Kabuga HC 111	Nyamacumu	Sector Conditional	10,060	0
	Kabuga	Grant (Non-Wage)		
Sector : Water and Environment			23,000	30,535
Programme : Rural Water Supply and Sanitation			23,000	30,535
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	30,535
Item : 312104 Other Structures				
borehole sitting and drilling	Nyamacumu	Sector Development	23,000	26,529
	kabuga trading centre	Grant		
Borehole rehabilitation	Galiboleka	Sector Development	0	4,006
	Nyakasozi	Grant		
LCIII : Mabaale			102,417	1,001,701
Sector : Works and Transport			60,285	91,524
Programme : District, Urban and Community Access Roads			60,285	91,524
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,707	0

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Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kiranzi Kyenzige	Sector Conditional Grant (Non-Wage)	5,707	0
Output : District Roads Maintenance (URF)			54,578	91,524
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Kiranzi Kiranzi Katandura nguse 24Km access road	Other Transfers from Central Government	17,472	65,279
Routine Mechanised Maintenance	Kitemuzi Kitemuzi - Kyadyoko	Other Transfers from Central Government	21,000	26,245
Routine Manual Maintenance	Kihuura kyeya-mutunguru- kinyarugonjo	Other Transfers from Central Government	5,592	65,279
Routine Manual Maintenance	Kitemuzi Mabaale Kyamasega 15Km	Other Transfers from Central Government	10,514	65,279
Sector : Education			0	869,973
Programme : Pre-Primary and Primary Education			0	685,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	685,906
Item : 263366 Sector Conditional Grant (Wage)				
Kaitemba	Kiranzi Kaitemba	Sector Conditional Grant (Wage)	0	48,772
Kamurandu	Kihuura Kamurandu	Sector Conditional Grant (Wage)	0	32,467
Kamuyange P. School	Kitemuzi Kamuyange	Sector Conditional Grant (Wage)	0	52,303
Kigoma	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	56,606
Kimanya Parents	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	42,425
Nyabutanzi	Kihuura Kihuura	Sector Conditional Grant (Wage)	0	0
Kiranzi	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	68,150
Mbaale	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	50,689
Mutunguru Parents Primary Sch	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	68,150
Nyakarongo Parents	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	53,466
St. Monica	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	53,567
Kyadyoko	Kiranzi Kyadyoko	Sector Conditional Grant (Wage)	0	0

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Kyeya	Kiranzi Kyeya	Sector Conditional Grant (Wage)	0	87,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigoma	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	4,483
Kimanya Parents	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	5,463
Kyakahuku	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	5,006
Nyabutanzi	Kihuura Kihuura	Sector Conditional Grant (Non-Wage)	0	7,556
Kaitemba	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	5,919
Kiranzi	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	5,624
Kyeya	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	7,394
Mabaale	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	4,768
Mutunguru Parents Primary S	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	5,520
St. Monica	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	3,878
Kamuyange P. School	Kitemuzi Kitemuzi	Sector Conditional Grant (Non-Wage)	0	4,634
Kyadyoko SDA Primary Sch	Kiranzi Kyadyoko	Sector Conditional Grant (Non-Wage)	0	5,862
Nyakarongo Parents	Kiranzi Nyakarongo	Sector Conditional Grant (Non-Wage)	0	5,701
Programme : Secondary Education			0	184,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	184,068
Item : 263366 Sector Conditional Grant (Wage)				
Mabaale s.s	Kiranzi Kiranzi	Sector Conditional Grant (Wage)	0	112,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC SS MABAAL	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	27,610
ST FRACIS XAVIER SEC SCHOOL	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	0	43,533
Sector : Health			19,131	19,954
Programme : Primary Healthcare			19,131	19,954
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	5,474
Item : 263104 Transfers to other govt. units (Current)				

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Kinyarugonjo HC 111	Kiranzi Kinyarugonjo	Sector Conditional Grant (Non-Wage)	5,474	5,474
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,657	14,479
Item : 263104 Transfers to other govt. units (Current)				
Mabaale HC 111	Kiranzi Kiranzi	Sector Conditional Grant (Non-Wage)	10,060	11,782
Kyamasega HC 11	Kitemuzi Kyamasega	Sector Conditional Grant (Non-Wage)	3,597	2,698
Sector : Water and Environment			23,000	20,250
Programme : Rural Water Supply and Sanitation			23,000	20,250
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	20,250
Item : 312104 Other Structures				
borehole sitting and drilling	Kihuura kimanya	Sector Development Grant	23,000	20,250
LCIII : Kagadi Town Council			636,156	1,859,208
Sector : Works and Transport			157,156	146,639
Programme : District, Urban and Community Access Roads			157,156	146,639
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,000	86,423
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Kagadi central Kagadi central	Other Transfers from Central Government	120,000	86,423
Output : District Roads Maintenance (URF)			19,156	3,000
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Kiraba Kiryane-Ruteete - Kurukuru- Bwikara	Other Transfers from Central Government	19,156	3,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			18,000	57,217
Item : 312201 Transport Equipment				
Procurement of 01 no. Procurement of Yamaha AG 100 motorcycle	Kagadi central Kagadi central	Transitional Development Grant	18,000	41,257
Procurement of a yamaha AG 100	Kagadi central Works Department	Transitional Development Grant	0	15,960
Sector : Education			179,000	1,408,239
Programme : Pre-Primary and Primary Education			0	597,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	597,920

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Item : 263366 Sector Conditional Grant (Wage)				
Kagadi	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	97,803
Kagadi Muslim	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	62,441
Kyakabugahya	Kibanga Kibanga	Sector Conditional Grant (Wage)	0	74,149
BISHOP RWAKAIKARA P.S.	Kagadi central Kiraba	Sector Conditional Grant (Wage)	0	88,719
Kiryani	Kitegwa Kiryani	Sector Conditional Grant (Wage)	0	0
Kyomukama	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	59,401
Kyomukama SDA P/School	Kyomukama Kyomukama	Sector Conditional Grant (Wage)	0	56,224
Mambugu	Mambugu Mambugu	Sector Conditional Grant (Wage)	0	60,321
Nyaruziba	Kitegwa Nyaruziba	Sector Conditional Grant (Wage)	0	61,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryane	Kitegwa Kitegwa	Sector Conditional Grant (Non-Wage)	0	6,557
Nyaruziba	Kitegwa Kitegwa	Sector Conditional Grant (Non-Wage)	0	6,100
Kyakabugahya	Kibanga Kyakabugahya	Sector Conditional Grant (Non-Wage)	0	6,833
Kyomukama	Kyomukama Kyomukama	Sector Conditional Grant (Non-Wage)	0	6,205
Kyomunembe SDA P/School	Kyomukama Kyomukama	Sector Conditional Grant (Non-Wage)	0	5,168
Mambugu	Mambugu Mambugu	Sector Conditional Grant (Non-Wage)	0	6,290
Programme : Secondary Education			0	634,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	634,365
Item : 263366 Sector Conditional Grant (Wage)				
Kagadi s.s	Kagadi central Kagadi central	Sector Conditional Grant (Wage)	0	150,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGADI ACADEMY	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	0	398,808
KAGADI SS	Kagadi central Kagadi Central	Sector Conditional Grant (Non-Wage)	0	85,062
Programme : Education & Sports Management and Inspection			179,000	175,955
Capital Purchases				
Output : Administrative Capital			179,000	175,955

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Item : 312201 Transport Equipment				
Procurement of vehicle for DEO's Office	Kagadi central	Sector Development Grant	179,000	175,955
Sector : Health			300,000	304,246
Programme : Primary Healthcare			0	4,246
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,246
Item : 263104 Transfers to other govt. units (Current)				
St. AMBROSE HC IV	Kiraba NANKULABYE	Sector Conditional Grant (Non-Wage)	0	4,246
Programme : District Hospital Services			300,000	300,000
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	300,000
Item : 312104 Other Structures				
Partial Renovation of Kagadi Hospital	Kiraba Kiraba	Transitional Development Grant	300,000	300,000
Sector : Water and Environment			0	83
Programme : Rural Water Supply and Sanitation			0	83
Capital Purchases				
Output : Construction of piped water supply system			0	83
Item : 312104 Other Structures				
Bank Charges	Kagadi central Bank Charges	Sector Development Grant	0	83
LCIII : Muhorro T/C			133,112	924,455
Sector : Works and Transport			124,041	101,773
Programme : District, Urban and Community Access Roads			124,041	101,773
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,041	101,773
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Nyamiti Nyamiti	Other Transfers from Central Government	124,041	101,773
Sector : Education			0	794,966
Programme : Pre-Primary and Primary Education			0	402,325
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	402,325
Item : 263366 Sector Conditional Grant (Wage)				

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Butumba Primary School	Butumba Butumba	Sector Conditional Grant (Wage)	0	48,563
Muhorro BCS	Butumba Butumba	Sector Conditional Grant (Wage)	0	80,727
Muhorro Muslim	Butumba Butumba	Sector Conditional Grant (Wage)	0	85,402
Kibanga	Kisweeka Kibanga	Sector Conditional Grant (Wage)	0	0
Nyamiti	Kisweeka Kisweeka	Sector Conditional Grant (Wage)	0	26,085
Nyabigata	Nyanseke Nyanseke	Sector Conditional Grant (Wage)	0	0
Nyanseke	Nyanseke Nyanseke	Sector Conditional Grant (Wage)	0	54,868
Ruswiga	Kisweeka Ruswiga	Sector Conditional Grant (Wage)	0	59,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhorro BCS	Butumba Butumba	Sector Conditional Grant (Non-Wage)	0	4,253
Muhorro Muslim	Butumba Butumba	Sector Conditional Grant (Non-Wage)	0	11,979
Kyema	Karuswiiga Kyema	Sector Conditional Grant (Non-Wage)	0	4,263
Kibanga	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	4,559
Nyamiti	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	4,331
Nyabigata	Nyanseke Nyanseke	Sector Conditional Grant (Non-Wage)	0	5,044
Nyanseke	Nyanseke Nyanseke	Sector Conditional Grant (Non-Wage)	0	7,441
Ruswiga	Nyamiti Ruswiga	Sector Conditional Grant (Non-Wage)	0	5,444
Programme : Secondary Education			0	392,641
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	392,641
Item : 263366 Sector Conditional Grant (Wage)				
St. Margret Mary Girls s.s	Kisweeka Kisweeka	Sector Conditional Grant (Wage)	0	75,166
St. Adolf Tibeyalirwa s.s	Butumba Nyamanga	Sector Conditional Grant (Wage)	0	98,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA PROGRESSIVE HIGH SCHOOL	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	113,998
PRIDE ACARDEMY SEC SCHOOL MUHORRO	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	11,942
ST ADOLF TIBEYALIRWA SS	Butumba NYAMANGA	Sector Conditional Grant (Non-Wage)	0	61,400

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BUYAGA PROGRESSIVE HIGH SCHOOL	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	113,998
BWIKARA S.S.S	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	0	32,009
Sector : Health			9,071	16,759
Programme : Primary Healthcare			9,071	16,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	14,061
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 111	Nyamiti Nyamiti	Sector Conditional Grant (Non-Wage)	5,474	14,061
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Muhorro HC 11	Nyamiti Kapyemi	Sector Conditional Grant (Non-Wage)	3,597	2,698
Sector : Water and Environment			0	10,957
Programme : Rural Water Supply and Sanitation			0	10,957
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	10,957
Item : 312104 Other Structures				
Borehole rehabilitation	Karuswiiga Igulika	Sector Development Grant	0	8,012
Borehole rehabilitation	Nyamiti Kibanga P/S	Sector Development Grant	0	2,945
Borehole Rehabilitation	Nyanseke Nyanseke	Sector Development Grant	0	8,012
LCIII : Kyaterekera			226,656	801,319
Sector : Works and Transport			5,265	0
Programme : District, Urban and Community Access Roads			5,265	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,265	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Wangoyo Kyaterekera	Sector Conditional Grant (Non-Wage)	5,265	0
Sector : Education			11,331	607,980
Programme : Pre-Primary and Primary Education			11,331	575,373
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	564,774
Item : 263366 Sector Conditional Grant (Wage)				

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Buswaka	Buswaka	Sector Conditional Grant (Wage)	0	33,774
Lubiri	Buswaka	Sector Conditional Grant (Wage)	0	43,503
Lyanda SDA	Buswaka	Sector Conditional Grant (Wage)	0	47,275
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Wage)	0	33,622
Kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Wage)	0	58,134
Muzizi Parents Primary Sch.	Kyaterekera	Sector Conditional Grant (Wage)	0	47,816
st. Peters Primary Sch	Kyaterekera	Sector Conditional Grant (Wage)	0	0
Muruha	Buswaka	Sector Conditional Grant (Wage)	0	28,710
Kyomukama Parents	Nyantongi	Sector Conditional Grant (Wage)	0	55,896
Nyantongi	Nyantongi	Sector Conditional Grant (Wage)	0	49,139
Junior Academy Soborwa	Wangeyo	Sector Conditional Grant (Wage)	0	41,758
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Wage)	0	56,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubiri	Buswaka	Sector Conditional Grant (Non-Wage)	0	15,501
Muruha	Buswaka	Sector Conditional Grant (Non-Wage)	0	5,482
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	7,622
Kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	7,147
Muzizi Parents Primary Sch.	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	5,777
St. Peters Kitumba Primary S	Kyaterekera	Sector Conditional Grant (Non-Wage)	0	5,035
Lyanda SDA	Buswaka	Sector Conditional Grant (Non-Wage)	0	5,805
Kyomukama Parents	Nyantongi	Sector Conditional Grant (Non-Wage)	0	758
Nyantongi	Nyantongi	Sector Conditional Grant (Non-Wage)	0	7,584
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Non-Wage)	0	7,460
Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	8,269
Item : 312104 Other Structures				

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Constrn of 5 stance VIP latrine with urinal Lyanda SDA P/ school	Buswaka Lyanda SDA	Sector Development Grant	9,000	8,269
Output : Provision of furniture to primary schools			2,331	2,331
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Lyanda primary sch	Buswaka Lyanda SDA	Sector Development Grant	2,331	2,331
Programme : Secondary Education			0	32,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	32,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE ALBERT SDA SCHOOL	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	0	32,607
Sector : Health			10,060	11,782
Programme : Primary Healthcare			10,060	11,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	11,782
Item : 263104 Transfers to other govt. units (Current)				
Kyaterekera HC 111	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	10,060	11,782
Sector : Water and Environment			200,000	181,557
Programme : Rural Water Supply and Sanitation			200,000	181,557
Capital Purchases				
Output : Construction of piped water supply system			200,000	181,557
Item : 312104 Other Structures				
Construction of kyaterekera water supply system phase one	Kyaterekera kyaterekera town board	Sector Development Grant	200,000	181,557
LCIII : Kiryanga			311,357	396,389
Sector : Works and Transport			278,297	191,988
Programme : District, Urban and Community Access Roads			278,297	191,988
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,429	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kitooro Kiryanga	Sector Conditional Grant (Non-Wage)	5,429	0
Output : District Roads Maintenance (URF)			58,868	37,208
Item : 263101 LG Conditional grants (Current)				

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Routine Mechanised Maintenance	Kiryanga Kiranzi - Katandura - Nguse	Other Transfers from Central Government	58,868	37,208
Capital Purchases				
Output : Rural roads construction and rehabilitation			214,000	154,780
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kiryanga Kyabisulita - Kitema - Kitooro - Kiduuma - Kiryang	Transitional Development Grant	214,000	154,780
Sector : Education			0	172,369
Programme : Pre-Primary and Primary Education			0	159,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	159,750
Item : 263366 Sector Conditional Grant (Wage)				
Bugwara	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	41,124
Kicucuura	Kicucura Kicucura	Sector Conditional Grant (Wage)	0	0
Buharura	Kikonda Kikonda	Sector Conditional Grant (Wage)	0	36,377
Kiduuma	Kiryanga Kiryanga	Sector Conditional Grant (Wage)	0	32,121
Kitemba	Kitooro Kitemba	Sector Conditional Grant (Wage)	0	31,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicucuura	Kicucura Kicucura	Sector Conditional Grant (Non-Wage)	0	7,280
Kiduuma	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	0	4,816
Kitemba	Kitooro Kitemba	Sector Conditional Grant (Non-Wage)	0	6,148
Programme : Secondary Education			0	12,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	12,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CATHERINE SS KICUCURA	Kicucura Kicucura	Sector Conditional Grant (Non-Wage)	0	12,619
Sector : Health			10,060	11,782
Programme : Primary Healthcare			10,060	11,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	11,782

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Item : 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga Kiryanga	Sector Conditional Grant (Non-Wage)	10,060	11,782
Sector : Water and Environment			23,000	20,250
Programme : Rural Water Supply and Sanitation			23,000	20,250
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	20,250
Item : 312104 Other Structures				
borehole sitting and drilling	Kiryanga Kiduumu B (kiduumu primary school)	Sector Development Grant	23,000	20,250
LCIII : Bwikara			203,182	1,004,428
Sector : Works and Transport			165,669	150,635
Programme : District, Urban and Community Access Roads			165,669	150,635
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,669	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyakarongo Bwikara	Sector Conditional Grant (Non-Wage)	9,669	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			156,000	150,635
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Mairirwe Rwabituju - Kyema - Nyakako - Butahulira - Buraza	Transitional Development Grant	156,000	150,635
Sector : Education			0	796,189
Programme : Pre-Primary and Primary Education			0	677,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	677,591
Item : 263366 Sector Conditional Grant (Wage)				
Kamukole	Nyamasa Kamukole	Sector Conditional Grant (Wage)	0	34,075
Kasubi	Nyakarongo Kasubi	Sector Conditional Grant (Wage)	0	42,755
Katikengeye COU	Kisuura Katikengeye	Sector Conditional Grant (Wage)	0	23,773
Kayanja	Mairirwe Kayanja	Sector Conditional Grant (Wage)	0	49,698

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Kisarra	Nyakarongo Kisarra	Sector Conditional Grant (Wage)	0	20,912
Kisungu	Nyakarongo Kisungu	Sector Conditional Grant (Wage)	0	35,574
Katikengeye	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	29,293
Kisuura	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	46,676
Mabarenga	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	33,321
Muzizi Tea Estate	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	0
St. Kizito Bwikara Parents	Kisuura Kisuura	Sector Conditional Grant (Wage)	0	46,286
Kitehe	Mairirwe Kitehe	Sector Conditional Grant (Wage)	0	37,345
Kyabaranzi	Kisuura Kyabaranzi	Sector Conditional Grant (Wage)	0	53,561
Kyema P School	Mairirwe Kyema	Sector Conditional Grant (Wage)	0	55,496
Bugambaihe	Mairirwe Mairirwe	Sector Conditional Grant (Wage)	0	40,196
Katalemwa	Nyakarongo Nyakarongo	Sector Conditional Grant (Wage)	0	49,599
Nyakarongo	Nyakarongo Nyakarongo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisarra	Nyamasa Kisarra	Sector Conditional Grant (Non-Wage)	0	5,624
Kisungu	Nyakarongo Kisungu	Sector Conditional Grant (Non-Wage)	0	6,956
Katikengeye COU	Kisuura Kisura	Sector Conditional Grant (Non-Wage)	0	4,606
Katikengeye	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	4,407
Kisuura	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	3,427
Maberenge	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	7,166
Muzizi Tea Estate	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	4,097
St. Kizito Bwikara Parents	Kisuura Kisuura	Sector Conditional Grant (Non-Wage)	0	4,293
Kitehe	Mairirwe Kitehe	Sector Conditional Grant (Non-Wage)	0	7,023
Kyabaranzi	Kisuura Kyabaranzi	Sector Conditional Grant (Non-Wage)	0	7,480
Kayanja	Mairirwe Mairirwe	Sector Conditional Grant (Non-Wage)	0	5,263

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Kasubi	Nyakarongo	Sector Conditional	0	5,396
	Nyakarongo	Grant (Non-Wage)		
Katalemwa	Nyakarongo	Sector Conditional	0	6,642
	Nyakarongo	Grant (Non-Wage)		
Nyakarongo	Nyakarongo	Sector Conditional	0	6,652
	Nyakarongo	Grant (Non-Wage)		
Programme : Secondary Education			0	118,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	118,599
Item : 263366 Sector Conditional Grant (Wage)				
Bwikara s.s	Kisuura	Sector Conditional	0	118,599
	Kisuura	Grant (Wage)		
Sector : Health			10,060	11,782
Programme : Primary Healthcare			10,060	11,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	11,782
Item : 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Kisuura	Sector Conditional	10,060	11,782
	Bwikara	Grant (Non-Wage)		
Sector : Water and Environment			27,453	45,822
Programme : Rural Water Supply and Sanitation			27,453	45,822
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,453	45,822
Item : 312104 Other Structures				
borehole rehabilitation	Nyamasa	Sector Development ,	4,453	25,572
	Bwrikara trading centre	Grant		
borehole rehabilitation	Mairirwe	Sector Development ,	0	25,572
	kayanga P/S	Grant		
borehole sitting and drilling	Nyakarongo	Sector Development	23,000	20,250
	Kibingo Trading centre	Grant		
LCIII : Paachwa			228,753	796,271
Sector : Works and Transport			225,156	418,079
Programme : District, Urban and Community Access Roads			225,156	418,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,156	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kyakabanda	Sector Conditional	4,156	0
	Pachwa	Grant (Non-Wage)		
Capital Purchases				

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Output : Rural roads construction and rehabilitation			221,000	418,079
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Igayaza Gayaza- Kabamba	Transitional Development Grant	221,000	418,079
Sector : Education			0	262,312
Programme : Pre-Primary and Primary Education			0	262,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	262,312
Item : 263366 Sector Conditional Grant (Wage)				
Nguse	Igayaza Igaya	Sector Conditional Grant (Wage)	0	0
Kibooga	Kyabasara Kibooga	Sector Conditional Grant (Wage)	0	0
Kyabasara Primary Sch.	Kyakabanda Kyabasara	Sector Conditional Grant (Wage)	0	54,915
Igwanjura Parents	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	24,640
Nyakabaale	Kyakabanda Kyakabanda	Sector Conditional Grant (Wage)	0	0
Kahuniro	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	39,835
Kyakadehe	Paachwa Paachwa	Sector Conditional Grant (Wage)	0	42,398
Pachwa	Paachwa Pachwa	Sector Conditional Grant (Wage)	0	61,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nguse	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	0	3,636
Kibooga	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	0	4,702
Kinyakairu	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	0	7,356
Kyabasara Primary Sch.	Kyakabanda Kyakabanda	Sector Conditional Grant (Non-Wage)	0	1,523
Nyakabaale	Kyakabanda Kyakabanda	Sector Conditional Grant (Non-Wage)	0	3,151
Kyakadehe	Paachwa Kyakadehe	Sector Conditional Grant (Non-Wage)	0	3,899
Kihumuro	Paachwa Paachwa	Sector Conditional Grant (Non-Wage)	0	8,003
Paacwa	Paachwa Paachwa	Sector Conditional Grant (Non-Wage)	0	6,861
Sector : Health			3,597	2,698
Programme : Primary Healthcare			3,597	2,698
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Kyabasara HC 11	Kyabasara Kyabasara	Sector Conditional Grant (Non-Wage)	3,597	2,698
Sector : Water and Environment			0	113,181
Programme : Rural Water Supply and Sanitation			0	113,181
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	4,006
Item : 312104 Other Structures				
Borehole rehabilitation	Paachwa Mukisenyi	Sector Development Grant	0	4,006
Output : Construction of piped water supply system			0	109,175
Item : 312104 Other Structures				
Feasibility study of Pachwa water supply system	Paachwa Paachwa T/C	Sector Development Grant	0	109,175
LCIII : Mpeefu			40,855	332,787
Sector : Works and Transport			35,406	5,110
Programme : District, Urban and Community Access Roads			35,406	5,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,980	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Rubirizi Mpeefu	Sector Conditional Grant (Non-Wage)	6,980	0
Output : District Roads Maintenance (URF)			28,426	5,110
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Mugyenza Kisuura Kamagali 15km	Other Transfers from Central Government	13,514	5,110
Routine Manual Maintenance	Nyamukara kobushera- Rwensenene- rugarama- nyakatojo-mpeefu 16	Other Transfers from Central Government	14,912	5,110
Sector : Education			1,852	324,980
Programme : Pre-Primary and Primary Education			1,852	324,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	323,128
Item : 263366 Sector Conditional Grant (Wage)				
Buraza	Mugyenza Mugyenza	Sector Conditional Grant (Wage)	0	42,587

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Mugyenza	Mugyenza	Sector Conditional	0	46,830
	Mugyenza	Grant (Wage)		
Mpeefu Primary School	Nyamukara	Sector Conditional	0	74,677
	Nyamukara	Grant (Wage)		
Rubirizi	Rubirizi	Sector Conditional	0	56,873
	Rubirizi	Grant (Wage)		
St. Peters Nyakatojo	Rubirizi	Sector Conditional	0	0
	Rubirizi	Grant (Wage)		
Waihembe	Rubirizi	Sector Conditional	0	60,958
	Rubirizi	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugyenza	Mugyenza	Sector Conditional	0	10,134
	Mugyenza	Grant (Non-Wage)		
Mpeefu Primary School	Nyamukara	Sector Conditional	0	9,867
	Nyamukara	Grant (Non-Wage)		
Rubirizi	Rubirizi	Sector Conditional	0	6,795
	Rubirizi	Grant (Non-Wage)		
St. Peters Nyakatojo	Rubirizi	Sector Conditional	0	6,880
	Rubirizi	Grant (Non-Wage)		
Waihembe	Rubirizi	Sector Conditional	0	7,527
	Rubirizi	Grant (Non-Wage)		
Capital Purchases				
Output : Provision of furniture to primary schools			1,852	1,852
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at St. Peters	Rubirizi	Sector Development	1,852	1,852
Nyakatojo primary sch	St. Peters Nykatojo	Grant		
Sector : Health			3,597	2,698
Programme : Primary Healthcare			3,597	2,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Mpeefu HC 11	Nyamukara	Sector Conditional	3,597	2,698
	Mpeefu A	Grant (Non-Wage)		
LCIII : Kyenzige			99,988	422,271
Sector : Works and Transport			90,917	23,872
Programme : District, Urban and Community Access Roads			90,917	23,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,005	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyabuhike	Sector Conditional	4,005	0
	Mabaale	Grant (Non-Wage)		
Output : District Roads Maintenance (URF)			86,912	23,872

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Item : 263101 LG Conditional grants (Current)				
Routine Mechanised Maintenance	Mpamba Kyabasaale - Mugalike	Other Transfers from Central Government	„	21,000 21,872
Routine Manual Maintenance	Mpamba Kyabasaale Mugalike 7Km	Sector Conditional Grant (Non-Wage)	,	6,524 2,000
Routine Mechanised Maintenance	Kitema Mugalike kyanaisoke	Other Transfers from Central Government	„	24,000 21,872
Routine Manual Maintenance	Kyenzige Naigana Kyenzige 9Km	Other Transfers from Central Government	,	8,388 2,000
Routine Mechanised Maintenance	Kyenzige Naigana- Kyenzige	Sector Conditional Grant (Non-Wage)	„	27,000 21,872
Sector : Education				0 383,277
Programme : Pre-Primary and Primary Education				0 338,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				0 338,255
Item : 263366 Sector Conditional Grant (Wage)				
Kasokero Primary School	Nyabuhike Kasokero	Sector Conditional Grant (Wage)		0 39,432
Mugalike	Kitema Kitema	Sector Conditional Grant (Wage)		0 39,227
kyeicumu	Nyabuhike kyeicumu	Sector Conditional Grant (Wage)		0 56,822
Kyenzige	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 54,970
Kyenzige Parents P.School	Kyenzige Kyenzige	Sector Conditional Grant (Wage)		0 47,834
Mpamba	Mpamba Mpamba	Sector Conditional Grant (Wage)		0 56,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige Parents P. School	Kyenzige	Sector Conditional Grant (Non-Wage)		0 3,674
Mugalike	Kitema Kitema	Sector Conditional Grant (Non-Wage)		0 5,491
Kyenzige	Kyenzige Kyenzige	Sector Conditional Grant (Non-Wage)		0 4,882
Mpamba	Mpamba Mpamba	Sector Conditional Grant (Non-Wage)		0 7,879
Kasokero Primary School	Nyabuhike Nyabuhike	Sector Conditional Grant (Non-Wage)		0 5,853
Kyeicumu	Nyabuhike Nyabuhike	Sector Conditional Grant (Non-Wage)		0 16,038
Programme : Secondary Education				0 45,021
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			0	45,021
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martyrs s.s Mugalike	Kitema Kitema	Sector Conditional Grant (Wage)	0	45,021
Sector : Health			9,071	8,172
Programme : Primary Healthcare			9,071	8,172
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,474	5,474
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 111	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	5,474	5,474
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Mugalike HC 11	Kyenzige Mugalike	Sector Conditional Grant (Non-Wage)	3,597	2,698
Sector : Water and Environment			0	6,951
Programme : Rural Water Supply and Sanitation			0	6,951
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,951
Item : 312104 Other Structures				
Borehole rehabilitation	Nyabuhike Mugalike	Sector Development Grant	0	4,006
Borehole Rehabilitation	Nyabuhike Mugalike Health Unit	Sector Development Grant	0	2,945
LCIII : Ndaiga			9,018	80,724
Sector : Works and Transport			5,421	0
Programme : District, Urban and Community Access Roads			5,421	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,421	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kitebere Ndaiga	Sector Conditional Grant (Non-Wage)	5,421	0
Sector : Education			0	78,026
Programme : Pre-Primary and Primary Education			0	78,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	78,026
Item : 263366 Sector Conditional Grant (Wage)				

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Kitebere	Kitebere	Sector Conditional	0	42,606
	Kitebere	Grant (Wage)		
Kabukanga Primary School	Ndaiga	Sector Conditional	0	29,434
	Ndaiga	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitebere	Kitebere	Sector Conditional	0	5,986
	Kitebere	Grant (Non-Wage)		
Sector : Health			3,597	2,698
Programme : Primary Healthcare			3,597	2,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga	Sector Conditional	3,597	2,698
	Ndaiga	Grant (Non-Wage)		
LCIII : Rugashaari			17,415	303,300
Sector : Works and Transport			5,025	0
Programme : District, Urban and Community Access Roads			5,025	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,025	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Bweranyange	Sector Conditional	5,025	0
	Rugashari	Grant (Non-Wage)		
Sector : Education			2,331	291,518
Programme : Pre-Primary and Primary Education			2,331	267,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	265,389
Item : 263366 Sector Conditional Grant (Wage)				
Buhumuriro	Buhumuriro	Sector Conditional	0	42,971
	Buhumuriro	Grant (Wage)		
Bweranyangi Parents	Bweranyange	Sector Conditional	0	36,553
	Bweranyangi	Grant (Wage)		
Kinaaba	Ndeeba	Sector Conditional	0	60,642
	Kinaaba	Grant (Wage)		
Kyabitundu	Rugashaari	Sector Conditional	0	42,151
	Kyabitundu	Grant (Wage)		
Rugashaari	Rugashaari	Sector Conditional	0	62,934
	Rugashari	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabitundu	Rugashaari	Sector Conditional	0	5,187
	Kyabitundu	Grant (Non-Wage)		
Kinaaba	Ndeeba	Sector Conditional	0	7,518
	Ndeeba	Grant (Non-Wage)		

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Rugashari	Rugashaari Rugashari	Sector Conditional Grant (Non-Wage)	0	7,432
Capital Purchases				
Output : Provision of furniture to primary schools			2,331	2,331
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Kinaaba primary sch	Ndeeba	Sector Development Grant	2,331	2,331
Programme : Secondary Education			0	23,799
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	23,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGASHAARI S S	Rugashaari Rugashaari	Sector Conditional Grant (Non-Wage)	0	23,799
Sector : Health			10,060	11,782
Programme : Primary Healthcare			10,060	11,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	11,782
Item : 263104 Transfers to other govt. units (Current)				
Rugashali HC 111	Rugashaari Rugashali	Sector Conditional Grant (Non-Wage)	10,060	11,782
LCIII : KyanaISOKE			23,809	872,946
Sector : Works and Transport			10,829	2,000
Programme : District, Urban and Community Access Roads			10,829	2,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,364	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kahunde KyanaISOKE	Other Transfers from Central Government	3,364	0
Output : District Roads Maintenance (URF)			7,465	2,000
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	KyanaISOKE Mugaliike- KyanaISOKE 8km	Other Transfers from Central Government	7,456	2,000
Routine Manual Maintenance	Kamuroza rukayanga-kihamba	Sector Conditional Grant (Non-Wage)	9	2,000
Sector : Education			0	849,294
Programme : Pre-Primary and Primary Education			0	724,554
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			0	724,554
Item : 263366 Sector Conditional Grant (Wage)				
Isunga Islamic	Isunga Isunga	Sector Conditional Grant (Wage)	0	54,456
Kihunde	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	70,321
Kijonjomi	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	451,052
Ngara Parents P. School	Kahunde Kahunde	Sector Conditional Grant (Wage)	0	0
Kihemba	Kamuroza Kamuroza	Sector Conditional Grant (Wage)	0	68,763
Naigana	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Wage)	0	0
Kyarwakya	Kamuroza Kyarwakya	Sector Conditional Grant (Wage)	0	55,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjomi	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	4,987
Ngara Parents P. School	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	3,722
Kihemba	Kamuroza Kamuroza	Sector Conditional Grant (Non-Wage)	0	4,610
Kyarwakya	Kamuroza Kamuroza	Sector Conditional Grant (Non-Wage)	0	4,892
Naigana	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Non-Wage)	0	6,604
Programme : Secondary Education			0	124,740
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	124,740
Item : 263366 Sector Conditional Grant (Wage)				
Naigana s.s	Kyanaisoke Naigana	Sector Conditional Grant (Wage)	0	87,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. CHARLES LWANGA VOCATION	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	0	13,382
NAIGANA SECONDARY SCHOOL	Kyanaisoke Kyanaisoke	Sector Conditional Grant (Non-Wage)	0	23,608
Sector : Health			12,980	14,701
Programme : Primary Healthcare			12,980	14,701
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,920	2,920
Item : 263104 Transfers to other govt. units (Current)				

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Kahunde HC 11	Kahunde Kahunde	Sector Conditional Grant (Non-Wage)	2,920	2,920
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,060	11,782
Item : 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga Isunga	Sector Conditional Grant (Non-Wage)	10,060	11,782
Sector : Water and Environment			0	6,951
Programme : Rural Water Supply and Sanitation			0	6,951
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,951
Item : 312104 Other Structures				
Borehole rehabilitation	Kahunde kahunde	Sector Development , Grant	0	6,951
Borehole rehabilitation	Kyanaisoke Naigana P/S	Sector Development , Grant	0	6,951
LCIII : Burora			10,418	146,287
Sector : Works and Transport			4,490	0
Programme : District, Urban and Community Access Roads			4,490	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,490	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Nyamukaikuru Burora	Sector Conditional Grant (Non-Wage)	4,490	0
Sector : Education			2,331	143,589
Programme : Pre-Primary and Primary Education			2,331	125,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	123,482
Item : 263366 Sector Conditional Grant (Wage)				
Burora	Burora Burora	Sector Conditional Grant (Wage)	0	64,800
St Paul Nyamigisa Primary Sch	Burora Burora	Sector Conditional Grant (Wage)	0	0
St Peters Burora	Burora Burora	Sector Conditional Grant (Wage)	0	0
Kihumuro Parents	Kayembe Kayembe	Sector Conditional Grant (Wage)	0	37,514
St. Andrea Kahwa	Nyamukaikuru Nyamukaikuru	Sector Conditional Grant (Wage)	0	4,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Burora	Burora Burora	Sector Conditional Grant (Non-Wage)	0	9,373

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St. Andrea Kahwa	Nyamukaikuru Nyamukaikuru	Sector Conditional Grant (Non-Wage)	0	7,670
Capital Purchases				
Output : Provision of furniture to primary schools			2,331	2,331
Item : 312203 Furniture & Fixtures				
Proc. Of C/R desks at Burora primary sch	Burora Burora P/S	Sector Development Grant	2,331	2,331
Programme : Secondary Education			0	17,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	17,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE BURORA S.S	Burora burora	Sector Conditional Grant (Non-Wage)	0	17,776
Sector : Health			3,597	2,698
Programme : Primary Healthcare			3,597	2,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Burora HC 11	Burora Burora	Sector Conditional Grant (Non-Wage)	3,597	2,698
LCIII : Kagadi Subcounty			84,816	443,347
Sector : Works and Transport			4,816	0
Programme : District, Urban and Community Access Roads			4,816	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,816	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kihayura Kenga	Other Transfers from Central Government	4,816	0
Sector : Education			80,000	436,396
Programme : Pre-Primary and Primary Education			80,000	413,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	326,354
Item : 263366 Sector Conditional Grant (Wage)				
Kateete	Kenga Kenga	Sector Conditional Grant (Wage)	0	55,941
Sese	Kenga Kenga	Sector Conditional Grant (Wage)	0	45,717

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St. Matha Kenga	Kenga Kenga	Sector Conditional Grant (Wage)	0	45,389
Kibworo	Kihayura Kibworo	Sector Conditional Grant (Wage)	0	62,352
Bukungwe	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	54,322
Ihuura	Kihayura Kihayura	Sector Conditional Grant (Wage)	0	49,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kateete	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	1,514
Sese	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	5,073
St. Martha Kenga	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	6,072
Capital Purchases				
Output : Classroom construction and rehabilitation			71,000	79,245
Item : 312101 Non-Residential Buildings				
Constrn.of 2c/rms,office & store at sese P/S	Kenga sese Primary School	Sector Development Grant	71,000	79,245
Output : Latrine construction and rehabilitation			9,000	8,269
Item : 312104 Other Structures				
Constrn.of 5 stance VIP latrine with urinal Sese P/ school	Kenga sese P/s	Sector Development Grant	9,000	8,269
Programme : Secondary Education			0	22,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	22,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING SOLOMON SEC SCHOOL	Kenga Kenga	Sector Conditional Grant (Non-Wage)	0	22,529
Sector : Water and Environment			0	6,951
Programme : Rural Water Supply and Sanitation			0	6,951
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,951
Item : 312104 Other Structures				
Borehole rehabilitation	Busirabo Busirabo A	Sector Development , Grant	0	6,951
Borehole rehabilitation	Kenga Kabworo P/S	Sector Development , Grant	0	6,951
LCIII : Ruteete			325,581	672,275
Sector : Works and Transport			300,251	324,994

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Programme : District, Urban and Community Access Roads			300,251	324,994
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,251	2,550
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Ruteete Ruteete	Other Transfers from Central Government	3,251	2,550
Capital Purchases				
Output : Rural roads construction and rehabilitation			297,000	322,444
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kinyarwanda Ruteete - Kinyarwanda - Rubona - Nyakashema - Kite	Transitional Development Grant	297,000	322,444
Sector : Education			2,331	326,869
Programme : Pre-Primary and Primary Education			2,331	284,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	281,768
Item : 263366 Sector Conditional Grant (Wage)				
St. Cleophus Rulembe	Kinyarwanda Kinyarwanda	Sector Conditional Grant (Wage)	0	40,595
Kitegwa	Ruteete Kitegwa	Sector Conditional Grant (Wage)	0	78,521
Rubona	Rubona Rubona	Sector Conditional Grant (Wage)	0	55,923
Ruteete	Ruteete Ruteete	Sector Conditional Grant (Wage)	0	48,344
Rwendahi	Ruteete Rwendahi	Sector Conditional Grant (Wage)	0	38,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Cleophus Rulembo	Kinyarwanda Kinyarwanda	Sector Conditional Grant (Non-Wage)	0	3,912
Rubona	Rubona Rubona	Sector Conditional Grant (Non-Wage)	0	4,768
Rwendahi	Rubona Rubona	Sector Conditional Grant (Non-Wage)	0	3,303
Ruteete	Ruteete Ruteete	Sector Conditional Grant (Non-Wage)	0	7,622
Capital Purchases				
Output : Provision of furniture to primary schools			2,331	2,331
Item : 312203 Furniture & Fixtures				

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Proc. Of C/R desks at Rwendahi primary sch	Ruteete Rwenahi	Sector Development Grant	2,331	2,331
Programme : Secondary Education			0	42,771
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	42,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEGWA COMMUNITY SEC SCHOOL	Ruteete Kitegwa	Sector Conditional Grant (Non-Wage)	0	42,771
Sector : Water and Environment			23,000	20,411
Programme : Rural Water Supply and Sanitation			23,000	20,411
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	20,411
Item : 312104 Other Structures				
siting and Borehole drilling	Ruteete Kamayira	Sector Development Grant	23,000	20,411
LCIII : Kabamba			70,021	314,378
Sector : Works and Transport			4,021	0
Programme : District, Urban and Community Access Roads			4,021	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,021	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kabamba Kabamba	Other Transfers from Central Government	4,021	0
Sector : Education			0	254,793
Programme : Pre-Primary and Primary Education			0	254,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	254,793
Item : 263366 Sector Conditional Grant (Wage)				
Kabamba	Kabamba Kabamba	Sector Conditional Grant (Wage)	0	49,075
Kiryanjagi	Kiryanjagi Kiryanjagi	Sector Conditional Grant (Wage)	0	36,139
Kinyakairu	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	47,518
Rusekere	Rusekere Rusekere	Sector Conditional Grant (Wage)	0	59,668
Ruzaire	Nyakasozi Ruzaire	Sector Conditional Grant (Wage)	0	42,199
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiryanjagi	Kiryanjagi	Sector Conditional Grant (Non-Wage)	0	5,748
Rusekere	Rusekere	Sector Conditional Grant (Non-Wage)	0	8,431
Ruzaire	Nyakasozi	Sector Conditional Grant (Non-Wage)	0	6,014
Sector : Health			43,000	38,970
Programme : Primary Healthcare			43,000	38,970
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			43,000	38,970
Item : 312101 Non-Residential Buildings				
OPD Completion at Kabamba	Kabamba	District Discretionary Development Equalization Grant	43,000	38,970
Sector : Water and Environment			23,000	20,614
Programme : Rural Water Supply and Sanitation			23,000	20,614
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	20,614
Item : 312104 Other Structures				
borehole sitting and drilling	Nyakasozi Nyakasozi Trading Center	Sector Development Grant	23,000	20,614
LCIII : Kyakabadiima			38,464	331,824
Sector : Works and Transport			2,867	0
Programme : District, Urban and Community Access Roads			2,867	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,867	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kamuyange Kyakabadiima	Sector Conditional Grant (Non-Wage)	2,867	0
Sector : Education			0	289,114
Programme : Pre-Primary and Primary Education			0	245,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	245,666
Item : 263366 Sector Conditional Grant (Wage)				
Mary Land	Kanyabeebe	Sector Conditional Grant (Wage)	0	63,269
Yeluzalemu	Kanyabeebe	Sector Conditional Grant (Wage)	0	0

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Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Wage)	0	53,461
Rutabagwe	Kyakabadiima	Sector Conditional Grant (Wage)	0	53,062
Rwentale	Hamugyi	Sector Conditional Grant (Wage)	0	45,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentale	Hamugyi	Sector Conditional Grant (Non-Wage)	0	6,110
Yeruzalem	Kanyabeebe	Sector Conditional Grant (Non-Wage)	0	7,299
Merry Land	Kanyabeebe	Sector Conditional Grant (Non-Wage)	0	6,585
Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	4,406
Rutabagwe	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	6,319
Programme : Secondary Education			0	43,448
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	43,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKABADIIMA PARENTS SS	Kyakabadiima	Sector Conditional Grant (Non-Wage)	0	43,448
Sector : Health			35,597	34,698
Programme : Primary Healthcare			35,597	34,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,597	2,698
Item : 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima	Sector Conditional Grant (Non-Wage)	3,597	2,698
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,000	32,000
Item : 312101 Non-Residential Buildings				
Completion of maternity ward	Kyakabadiima	District	32,000	32,000
Kyakabadiima HCII	Kabamba	Discretionary Development Equalization Grant		
Sector : Water and Environment			0	8,012
Programme : Rural Water Supply and Sanitation			0	8,012
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	8,012
Item : 312104 Other Structures				

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