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# VOTE: 843 Kagadi District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**EPODOI PAULINE OPIO**

**(Accounting Officer)**

**Signed on Date: 28-03-2025**

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

**VOTE: 843 Kagadi District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	1,051,310	736,144	82%
Discretionary Government Transfers	4,900,026	6,562,070	3,425,623	70%
Conditional Government Transfers	38,688,675	40,338,253	21,031,041	54%
Other Government Transfers	1,092,212	1,109,312	0	0%
External Financing	531,362	597,146	225,381	42%
<b>Total Revenues shares</b>	<b>46,112,275</b>	<b>49,658,091</b>	<b>25,418,189</b>	<b>55%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,713,214	4,144,837	1,428,125	38%
Tourism Development	13,595	13,595	6,477	48%
Natural Resources, Environment, Climate Change, Land And Water Management	1,698,559	1,708,559	617,879	36%
Private Sector Development	81,703	81,703	29,303	36%
Integrated Transport Infrastructure And Services	1,630,019	1,630,019	428,512	26%
Human Capital Development	30,281,749	31,723,897	12,258,997	40%
Public Sector Transformation	5,237,689	5,797,332	1,936,767	37%
Community Mobilization And Mindset Change	735,245	735,245	135,258	18%
Governance And Security	2,048,283	3,150,684	1,659,256	81%
Development Plan Implementation	672,220	672,220	316,079	47%
<b>Grand Total</b>	<b>46,112,275</b>	<b>49,658,091</b>	<b>18,816,653</b>	<b>41%</b>
Wage	25,633,794	27,791,731	11,909,084	46%
Non-Wage Recurrent	14,773,088	14,941,498	5,854,094	40%
Domestic Devt	5,174,031	6,327,716	828,094	16%
External Financing	531,362	597,146	225,381	42%

**VOTE: 843 Kagadi District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the second quarter, a total income of UGX: 12,800,328,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 111% of the quarter projected income and 28% of projected annual income i.e above the aggregate projection for the second quarter of 25% leading to cumulative of 55%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 43%, discretionary Government transfers 43%, Conditional Government transfers 26% OGT: 0% and External Financing: 41%.

The aggregate out turn of all the revenue sources was above the projected estimates a part from OGT, due to delayed release by our partners.

Of the cumulative receipts by the district, UGX: 12,800,328,000/= had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review. Regarding expenditure, total cumulative expenditure by the end of the quarter stood at UGX: 18,885,791,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 74 % of the allocation that had been made to the departments and 41% of annual budget. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:46%, non wage recurrent: 40%, domestic development: 16% and donor development: 42%. Generally, the funds absorption for wage, non wage recurrent and external financing was a bit good. Further more most wage and non-wage balances are reflected under different departments which could not be absorbed because there is still un recruited staff of which the process is ongoing.

**VOTE: 843 Kagadi District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>900,000</b>	<b>1,051,310</b>	<b>736,144</b>	<b>82%</b>
Advertisements/Bill Boards	55,200	55,200	0	0%
Business licenses	154,000	154,000	105,000	68%
Local Services Tax-Payable By Individuals	145,000	145,000	158,861	110%
Market /Gate Charges	147,800	147,800	236,283	160%
Miscellaneous receipts/income	154,000	154,000	0	0%
Other taxes on specific services	124,000	124,000	196,000	158%
Property related Duties/Fees	120,000	120,000	40,000	33%
<b>Discretionary Government Transfers</b>	<b>4,900,026</b>	<b>6,562,070</b>	<b>3,425,623</b>	<b>70%</b>
District Discretionary Equalisation Development Grant	775,395	775,395	516,930	67%
District Unconditional Grant Non-Wage	1,479,594	1,479,594	739,797	50%
District Unconditional Grant Wage	2,230,009	3,892,053	1,946,026	87%
Urban Discretionary Equalisation Development Grant	92,133	92,133	61,422	67%
Urban Unconditional Non-Wage	322,896	322,896	161,448	50%
<b>Conditional Government Transfers</b>	<b>38,688,675</b>	<b>40,338,253</b>	<b>21,031,041</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	10,978,386	10,978,386	5,113,820	47%
Programme Conditional Grant - Development	3,891,688	5,045,373	3,690,838	95%
Programme Conditional Grant - Wage Recurrent	23,403,785	23,899,678	11,949,839	51%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
<b>Other Government Transfers</b>	<b>1,092,212</b>	<b>1,109,312</b>	<b>0</b>	<b>0%</b>
Agro Forestry Activities	38,000	48,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	445,194	445,194	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Support to Production Extension Services	0	7,100	0	

**VOTE: 843 Kagadi District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Aids Commission	0	0	0	
Uganda Road Fund (URF)	508,019	508,019	0	0%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
<b>External Financing</b>	<b>531,362</b>	<b>597,146</b>	<b>225,381</b>	<b>42%</b>
Baylor International (Uganda)	80,000	80,000	225,381	282%
Global Alliance for Vaccines and Immunization (GAVI)	451,362	451,362	0	0%
United Nations Children Fund (UNICEF)	0	65,784	0	
<b>Total Revenues Shares</b>	<b>46,112,275</b>	<b>49,658,091</b>	<b>25,418,189</b>	<b>55%</b>

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**VOTE: 843 Kagadi District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of second quarter a total of 384,860,808 had already been realized representing 171% of quarter planned budget and 43% of annual planned budget. The performance is far very good given the introduction of IRAS and ELOGRAVE.,

**Cumulative Performance for Central Government Transfers**

By the close of quarter two, a total of 12,197,420,942/= had already been realized from Central Government Transfers representing 112% of the quarter budget and 28% of the annual planned budget for both conditional and discretionary transfers.

Generally the performance was very good, due to timely and almost full releases by the centre visa-visa the planned actuals. However, we expect full budget release to be realized in the subsequent quarters to be able to realize our planned outputs.

**Cumulative Performance for Other Government Transfers**

By the end of second quarter, no funds had been realized from Other Government Sources.

Generally the performing was very poor due to failure to realize funding from line ministries Programme. However we expect better performance in quarter three.

**Cumulative Performance for External Financing**

By the end second quarter, only 218,046,000/= had been received representing 164% of the quarter budget and 41% of annual budget.

Generally we hope to receive some support from our development partners in the subsequent quarters.

**VOTE: 843 Kagadi District****Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,237,689	0	3,078,532	59%	1,590,226
<b>Sub-Total</b>	<b>5,237,689</b>	<b>0</b>	<b>3,078,532</b>	<b>59%</b>	<b>1,590,226</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	422,550	0	196,318	46%	111,384
<b>Sub-Total</b>	<b>422,550</b>	<b>0</b>	<b>196,318</b>	<b>46%</b>	<b>111,384</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,978,492	0	488,667	25%	249,965
<b>Sub-Total</b>	<b>1,978,492</b>	<b>0</b>	<b>488,667</b>	<b>25%</b>	<b>249,965</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,631,621	0	1,251,993	48%	674,420
20 Agricultural Production	1,317,808	0	316,825	24%	217,103
<b>Sub-Total</b>	<b>3,949,428</b>	<b>0</b>	<b>1,568,818</b>	<b>40%</b>	<b>891,523</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,234,556	0	3,931,433	48%	2,120,429
20 Hospital Services	720,586	0	360,293	50%	180,146
30 Health Management and Supervision	1,101,044	0	283,085	26%	256,359
<b>Sub-Total</b>	<b>10,056,186</b>	<b>0</b>	<b>4,574,810</b>	<b>45%</b>	<b>2,556,935</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,043,503	0	5,122,994	43%	2,465,498
20 Secondary Education	7,988,902	0	2,469,064	31%	1,147,751
40 Education&Sports Management and Inspection	190,159	0	91,189	48%	48,013
50 Special Needs Education	3,000	0	940	31%	0
<b>Sub-Total</b>	<b>20,225,563</b>	<b>0</b>	<b>7,684,187</b>	<b>38%</b>	<b>3,661,262</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,630,019	0	428,512	26%	308,810
<b>Sub-Total</b>	<b>1,630,019</b>	<b>0</b>	<b>428,512</b>	<b>26%</b>	<b>308,810</b>

**VOTE: 843 Kagadi District****Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,005,397	0	250,080	25%	217,551
<b>Sub-Total</b>	<b>1,005,397</b>	<b>0</b>	<b>250,080</b>	<b>25%</b>	<b>217,551</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	456,947	0	227,105	50%	121,418
<b>Sub-Total</b>	<b>456,947</b>	<b>0</b>	<b>227,105</b>	<b>50%</b>	<b>121,418</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	735,245	0	135,258	18%	78,871
<b>Sub-Total</b>	<b>735,245</b>	<b>0</b>	<b>135,258</b>	<b>18%</b>	<b>78,871</b>
<b>Department: Planning</b>					
10 Planning and Statistics	249,670	0	119,761	48%	71,997
<b>Sub-Total</b>	<b>249,670</b>	<b>0</b>	<b>119,761</b>	<b>48%</b>	<b>71,997</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,000	0	25,933	41%	13,001
<b>Sub-Total</b>	<b>64,000</b>	<b>0</b>	<b>25,933</b>	<b>41%</b>	<b>13,001</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	101,089	0	38,670	38%	23,693
<b>Sub-Total</b>	<b>101,089</b>	<b>0</b>	<b>38,670</b>	<b>38%</b>	<b>23,693</b>
<b>Grand Total</b>	<b>46,112,275</b>	<b>0</b>	<b>18,816,653</b>	<b>41%</b>	<b>9,896,637</b>



**VOTE: 843** Kagadi District

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,386,469	6,693,713	3,497,340	80%	2,032,998
District Unconditional Grant Non-Wage	139,563	139,562	69,781	50%	34,891
District Unconditional Grant Wage	681,947	2,343,991	1,171,165	172%	1,171,165
Locally Raised Revenues	61,450	61,450	133,033	216%	133,033
Multi-Sectoral Transfers to LLGs_NonWage	708,605	1,353,805	354,303	50%	180,986
Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,794,904	1,769,058	63%	512,923
<b>Development Revenues</b>	851,220	851,220	567,480	67%	299,182
District Discretionary Equalisation Development Grant	57,424	57,424	38,283	67%	19,141
Multi-Sectoral Transfers to LLGs_Gou	393,796	393,796	262,531	67%	146,707
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
<b>Total Revenues Shares</b>	<b>5,237,689</b>	<b>7,544,933</b>	<b>4,064,820</b>	<b>78%</b>	<b>2,332,180</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	681,947	2,343,991	478,881	70%	308,418
Non Wage	3,704,522	4,349,722	2,326,175	63%	1,142,231
<b>Development Expenditure</b>					
Domestic Development	851,220	851,220	273,476	32%	139,576
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,237,689</b>	<b>7,544,933</b>	<b>3,078,532</b>	<b>59%</b>	<b>1,590,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>692,284</b>		
Wage			692,284		
Non Wage			0		
<b>Development Balances</b>			<b>294,004</b>		
Domestic Development			294,004		
External Financing			0		
<b>Total Unspent</b>			<b>986,288</b>		

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of second quarter, the sector had received a total of 2,332,180,000/= including multi sectoral transfers representing 124% of the quarter target and 31% of the annual budget leading to cumulative of 4,064,820, representing 78% . Of this receipt, 2% DUCG-Non-Wage, 50% from DUCG Wage, 22% from program conditional non-wage, and balance was on development and Multisectoral transfers. Of the total revenues received, 1,590,226,000/= was spent representing 68% of the annual budget and leading to cumulative of 3,078,532,000 representing 59%. Of the total amount spent, 19% was spent on wage, 72% was spent on non-wage and 9% on development. The sector was unable to achieve most of its quarter planned outputs due to less release of the planned budget.

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

By the end of quarter, a total of 986,288,000/= was still un spent representing balance on pension , gratuity, wage and development. Unspent balances on development is due to delays in procurement process, and balances on wage is a result of un paid staffs due to HCM system that has left many staff missing on payroll.

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

Staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 02 monitoring reports on rewards and sanctions committee compiled, payroll and staff control systems managed, IFMS managed, workshops and attended and sub counties supervised

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	422,550	422,550	196,318	46%	99,993
District Unconditional Grant Non-Wage	100,142	100,142	50,071	50%	25,036
District Unconditional Grant Wage	285,158	285,158	143,410	50%	72,120
Locally Raised Revenues	37,250	37,250	2,837	8%	2,837
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>422,550</b>	<b>422,550</b>	<b>196,318</b>	<b>46%</b>	<b>99,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	285,158	285,158	143,410	50%	72,232
Non Wage	137,392	137,392	52,908	39%	39,152
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>422,550</b>	<b>422,550</b>	<b>196,318</b>	<b>46%</b>	<b>111,384</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter, the sector had received a total of 99,993,000/= including multi sectoral transfers representing 95% of the quarter target and 24% of the annual budget leading to cumulative of 196,318,000 representing 46%. Of this receipt, 25% DUCG-Non-Wage, 75% from DUCGWage,. Of the total revenues received, 111,384,000/= was spent representing 111% of the released budget and cumulatively leading to 46%. Of the total amount spent, 65% was spent on wage, 35% was spent on non-wage.

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

By the end of quarter there was no unspent balances..

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

staff salaries paid for 3 months, transfers for locally raised revenues transferred to the 02 monitoring reports on rewards and sanctions committee compiled, payroll and staff control systems managed, IFMS managed, workshops and attended and sub counties supervised

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,933,240	1,288,040	1,149,065	59%	497,072
District Unconditional Grant Non-Wage	722,840	722,840	361,420	50%	180,710
District Unconditional Grant Wage	500,000	500,000	250,000	50%	125,000
Locally Raised Revenues	65,200	65,200	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	645,200	0	537,645	83%	191,362
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>1,978,492</b>	<b>1,333,292</b>	<b>1,179,233</b>	<b>60%</b>	<b>512,156</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	500,000	500,000	137,876	28%	69,897
Non Wage	1,433,240	788,040	325,434	23%	166,339
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	25,357	56%	13,730
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,978,492</b>	<b>1,333,292</b>	<b>488,667</b>	<b>25%</b>	<b>249,965</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>685,755</b>	
Wage			112,124	
Non Wage			573,632	
<b>Development Balances</b>			<b>4,811</b>	
Domestic Development			4,811	
External Financing			0	
<b>Total Unspent</b>			<b>690,566</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter, the sector had received a total of 512,156,000/= including multi sectoral transfers representing 104% of the quarter target and 26% of the annual budget leading to cumulative of 1,179,233,000 representing 60%. Of this receipt, 35% DUCG-Non-Wage, 24% from DUCGWage, 3% from DDEG-EU and balance was Multisectoral transfers. Of the total revenues received, 251,765,000/= was spent representing 49% of the released budget. Of the total amount spent, 27% was spent on wage, 66% was spent on non-wage and 9% on DDEG-EU.

The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

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

By end of quarter, 688,766,000/= had not yet been spent whereby 573,632,000/ was balances on non-wage and 112,124 for wage that was to cater for payments to some councilors and ex-gratia that had not yet been paid by close of the quarter.

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

02 council meetings held, 02 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, 1 DCC Meetings held, 1 Evaluation meetings conducted, 1 Reports submitted to PPDA and other organs, Bid documents prepared, 01 District Service Commission session held, 01 DSC sets of Minutes produced.

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,004,570	3,162,980	1,502,285	50%	751,143
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	151,310	0	0%	0
Other Transfers from Central Government	0	7,100	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	681,370	681,370	340,685	50%	170,343
Programme Conditional Grant - Wage Recurrent	2,323,200	2,323,200	1,161,600	50%	580,800
<b>Development Revenues</b>	944,858	1,218,072	845,813	90%	530,861
Programme Conditional Grant - Development	944,858	1,218,072	845,813	90%	530,861
<b>Total Revenues Shares</b>	<b>3,949,428</b>	<b>4,381,052</b>	<b>2,348,098</b>	<b>59%</b>	<b>1,282,003</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,323,200	2,323,200	1,103,303	47%	597,227
Non Wage	681,370	839,780	324,821	48%	206,662
<b>Development Expenditure</b>					
Domestic Development	944,858	1,218,072	140,693	15%	87,634
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,949,428</b>	<b>4,381,052</b>	<b>1,568,818</b>	<b>40%</b>	<b>891,523</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>74,160</b>	
Wage			58,297	
Non Wage			15,864	
<b>Development Balances</b>			<b>705,120</b>	
Domestic Development			705,120	
External Financing			0	
<b>Total Unspent</b>			<b>779,280</b>	

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

**VOTE: 843 Kagadi District****Quarter 2****SECTION B : Summary by Department**

During the second quarter the department received 1,282,003,000= representing 59% of planned annual expenditure, of which Non wage is 170,343,000, Wage 580,800,000=, Development 530,861,000=

Regarding expenditure the department spent 894,421,000= representing 40% of planned annual expenditure. Of the expenditure wage was 600,125,000=, Non-wage 206,662,000= and development 87,060,000=.

The department had unspent balance of 776,382,000= of which wage is 55,399,000=, Non – wage is 15,864,000= and Development is 705,120,000=

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

unspent balance:

- Development: 705,120,000= was for support to micro irrigation where selected farmer requirements are submitted to PDU together with other procurements under AEG and PMG.

- Non wage 15,864,000= was meant for duty/rent allowance for parish chiefs/Town agent who had not submitted recommendation for payment from LLGs accounting officers.

- Wage: 55,399,000=, meant for staff not on payroll and staff not yet recruited.

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

13,246 household provided with Extension and advisory services. 1 field days conducted in the priority enterprises, 540 coffee farmers registered, 11,700 Farmers trained in the application of improved and appropriate yield enhancing technologies. 06 joint plant and animal clinics held in different LLGs, 1 Supervision and monitoring visits to LLGs by DPO and section heads, 1 study tours to successful farmers conducted to successful coffee and diary farmers in Mubende and mubende district,



**VOTE: 843 Kagadi District****Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,038,928	9,302,363	4,648,731	51%	2,390,224
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,900	4,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,781,554	1,781,554	890,777	50%	445,389
Programme Conditional Grant - Wage Recurrent	7,252,474	7,515,908	3,757,954	52%	1,944,836
<b>Development Revenues</b>	1,017,258	1,083,042	549,312	54%	380,011
District Discretionary Equalisation Development Grant	65,936	65,936	43,957	67%	21,979
External Financing	531,362	597,146	225,381	42%	218,046
Programme Conditional Grant - Development	419,960	419,960	279,973	67%	139,987
<b>Total Revenues Shares</b>	<b>10,056,186</b>	<b>10,385,405</b>	<b>5,198,043</b>	<b>52%</b>	<b>2,770,236</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,252,474	7,515,908	3,442,841	47%	1,876,134
Non Wage	1,786,454	1,786,454	890,527	50%	453,976
<b>Development Expenditure</b>					
Domestic Development	485,896	485,896	16,061	3%	8,780
External Financing	531,362	597,146	225,380.542	42%	218,045
<b>Total Expenditure</b>	<b>10,056,186</b>	<b>10,385,405</b>	<b>4,574,810</b>	<b>45%</b>	<b>2,556,935</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>315,363</b>	
Wage			315,113	
Non Wage			250	
<b>Development Balances</b>			<b>307,870</b>	
Domestic Development			307,870	
External Financing			0	
<b>Total Unspent</b>			<b>623,233</b>	

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of second quarter, the sector had received a total of 2,770,236,000/= including multi sectoral transfers representing 110% of the quarter target and 28% of the annual target leading to cumulative of 5,198,043,000 representing 52%. Of the total allocation, 70% sector wage, 16% was for sector condition non-wage, 9% being external financing and 5% being development and external financing.

Of the total revenues received, 2,556,935,000/= was spent representing 92% of the released budget. Of the total amount expenditures, 73% was spent on wage, 18% was spent on non-wage and balance spent on development and external financing. The sector was able to achieve most of its quarter planned outputs.

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

By the end of quarter a total of 623,233,000/= was still unspent meant as wage and development due to procurement delays.

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

Staff salaries paid for 03 months, Covid-19 monitored through task force meetings, routine malaria immunization conducted, and Health HCs inspected.

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,367,985	18,600,443	8,526,743	46%	3,574,507
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,481,873	4,481,873	1,493,958	33%	0
Programme Conditional Grant - Wage Recurrent	13,828,111	14,060,570	7,030,285	51%	3,573,257
<b>Development Revenues</b>	1,857,579	2,738,050	2,118,857	114%	1,499,664
District Discretionary Equalisation Development Grant	80,000	80,000	53,333	67%	26,667
Programme Conditional Grant - Development	1,777,579	2,658,050	2,065,524	116%	1,472,998
<b>Total Revenues Shares</b>	<b>20,225,563</b>	<b>21,338,493</b>	<b>10,645,600</b>	<b>53%</b>	<b>5,074,171</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	13,828,111	14,060,570	6,259,452	45%	3,259,562
Non Wage	4,539,873	4,539,873	1,335,004	29%	328,987

**Development Expenditure**

Domestic Development	1,857,579	2,738,050	89,731	5%	72,714
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,225,563</b>	<b>21,338,493</b>	<b>7,684,187</b>	<b>38%</b>	<b>3,661,262</b>

**C: Unspent Balances****Recurrent Balances**

			<b>932,287</b>		
Wage			770,833		
Non Wage			161,454		

**Development Balances**

			<b>2,029,126</b>		
Domestic Development			2,029,126		
External Financing			0		
<b>Total Unspent</b>			<b>2,961,412</b>		

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of second quarter, the sector had received a total of 5,074,171,000/= including multi sectoral transfers representing 95% of the quarter target and 24% of the annual budget leading to cumulative of 10,645,600 representing 53%. Of this receipt, , 70% for Wage and 31% development. Of the total revenues received, 3,661,262,000/= was spent representing 72% of the released budget. Of the total amount spent, 898% was spent on wage, 9% on non-wage and 2% on development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

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

By the end of quarter, a total of 2,961,412,000/= was still un spent as balance on wage that was not paid as non-wage and development balances meant for rehabilitation and construction which had not yet started due to delays in procurement processes.

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

Staff salaries paid for 3 months, 03 monitoring reports on schools compiled and discussed, office procurements done.

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**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Roads and Engineering***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,630,019	1,630,019	560,000	34%	280,000
District Unconditional Grant Wage	120,000	120,000	60,000	50%	30,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	508,019	508,019	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,630,019</b>	<b>1,630,019</b>	<b>560,000</b>	<b>34%</b>	<b>280,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	59,889	50%	30,728
Non Wage	1,510,019	1,510,019	368,623	24%	278,083
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,630,019</b>	<b>1,630,019</b>	<b>428,512</b>	<b>26%</b>	<b>308,810</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>131,488</b>		
Wage			111		
Non Wage			131,377		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>131,488</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During the second quarter the department received Shs. 280,000,000 including multi sectoral transfers to LLGs which is 69% of the quarterly and 17% of the annual budget leading to cumulative of 560,000,000 representing 34%. During the quarter, the department spent Shs. 336,750,000 including multi Sectoral transfers from LLGs which is 90% of the panned annual expenditure. There was unspent balance of Shs. 73,548,000/= and the sector was able to start on its planned activities though some were not fully achieved due to delays in contract awards especially under road rehabilitation

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

There was unspent balance of Shs. 73,548,000 of which is a non-wage grant which could not be utilized due to delays in procurement processes.

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

3 Months Staff salaries paid 2 Roads Under construction Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01 quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,768	167,768	82,884	49%	41,442
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,768	95,768	47,884	50%	23,942
<b>Development Revenues</b>	837,629	837,629	558,419	67%	279,210
District Discretionary Equalisation Development Grant	80,000	80,000	53,333	67%	26,667
Programme Conditional Grant - Development	742,814	742,814	495,210	67%	247,605
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,005,397</b>	<b>1,005,397</b>	<b>641,303</b>	<b>64%</b>	<b>320,652</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	70,000	70,000	13,662	20%	3,020
Non Wage	97,768	97,768	43,884	45%	32,531

*Development Expenditure*

Domestic Development	837,629	837,629	192,534	23%	182,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,005,397</b>	<b>1,005,397</b>	<b>250,080</b>	<b>25%</b>	<b>217,551</b>

**C: Unspent Balances***Recurrent Balances*

			<b>25,338</b>		
Wage			21,338		
Non Wage			4,000		

*Development Balances*

			<b>365,885</b>		
Domestic Development			365,885		
External Financing			0		
<b>Total Unspent</b>			<b>391,223</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During the first quarter the department received Shs. 320,652,000 including multi sectoral transfers from LLGs which is 128% of the quarterly and 32% of the annual budget. During the quarter, the department spent Shs. 32,529,000 including multi Sectoral transfers from LLGs which is 3% of the panned annual expenditure. There was unspent balance of Shs. 288,123,000

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

There was unspent balance of Shs. 391,223,000 as balances on development and non-wage specifically for projects not yet started on due to delays in procurement processes.

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

Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services



**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	426,947	436,947	210,053	49%	114,317
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	326,670	326,670	163,335	50%	81,668
Locally Raised Revenues	6,000	6,000	18,580	310%	18,580
Other Transfers from Central Government	38,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,277	46,277	23,138	50%	11,569
<b>Development Revenues</b>	30,000	30,000	20,000	67%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	20,000	67%	10,000
<b>Total Revenues Shares</b>	<b>456,947</b>	<b>466,947</b>	<b>230,053</b>	<b>50%</b>	<b>124,317</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	326,670	326,670	160,387	49%	78,769
Non Wage	100,277	110,277	46,718	47%	32,649
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	20,000	67%	10,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>456,947</b>	<b>466,947</b>	<b>227,105</b>	<b>50%</b>	<b>121,418</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>2,948</b>	
Wage			2,948	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>2,948</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two for FY 2024/25, a total of 124,317,000/= had been disbursed to the sector including multi-sectoral transfers representing 27% of annual budget leading to cumulative of 230,053,000 representing 50%. Out of this 2% was for DUC-Grant non-wage, 66% for wage, 9% sector condition non-wage support and 8% development and 15% LR. Of the total receipts only 121,418,000/= representing 23% had been spent by close of the quarter and leading to cumulative of 227,105,000 whereby 65% had been spent on wage, 27% on non-wage and 8% on development . During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

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

By the end of the quarter, 2,948,000/= was unspent as being part of wage.

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

By the end of second quarter, 03 monthly staff salaries were paid, 02 acres of wood lot established, 04 radio programs held, 419 community members trained in sustainable use of wetlands and forest resources, 05km of buffer zones marked off critical wetlands, 43 acres of degraded sections of wetlands restored, 08 capital projects environmentally screened, 15 environmental monitoring for compliance held and 04 infrastructure development monitoring surveys done, 01 government institutional land opened, 01 government institutional title processed, 12 wetland inspected and monitored, 904 hectares of Central Forest Reserves restored, 06 Private nursery bed operators trained in recommended practices

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	735,245	735,245	135,476	18%	78,963
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	120,000	120,000	60,000	50%	30,000
Locally Raised Revenues	28,000	28,000	32,450	116%	27,450
Other Transfers from Central Government	501,194	501,194	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	38,026	50%	19,013
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>735,245</b>	<b>735,245</b>	<b>135,476</b>	<b>18%</b>	<b>78,963</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	59,783	50%	29,908
Non Wage	615,245	615,245	75,475	12%	48,962
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>735,245</b>	<b>735,245</b>	<b>135,258</b>	<b>18%</b>	<b>78,871</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			217		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>217</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During the second quarter the department received UGX: 78,963,000 including multi sectoral transfers from LLGs which is 41% of the quarterly and 8% of the annual budget leading to cumulative of 135,476,000. During the quarter, the department spent Shs. 78,871,000 including multi Sectoral transfers from LLGs which is 100% of the panned annual expenditure whereby 38% was spent on wage, and 62% on non-wage. There was unspent balance of UGX: 217,000.

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

By the end of quarter, a total of 217,000/= was still un spent as wage balances

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

Staff salaries paid for 3 months, 02 CBS groups trained in financial desplines, and SAGE given out to elderly.

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	142,550	142,550	67,874	48%	37,236
District Unconditional Grant Non-Wage	72,549	72,549	31,275	43%	13,137
District Unconditional Grant Wage	50,001	50,001	25,000	50%	12,500
Locally Raised Revenues	20,000	20,000	11,599	58%	11,599
<b><i>Development Revenues</i></b>	107,120	107,120	71,413	67%	35,707
District Discretionary Equalisation Development Grant	107,120	107,120	71,413	67%	35,707
<b>Total Revenues Shares</b>	<b>249,670</b>	<b>249,670</b>	<b>139,287</b>	<b>56%</b>	<b>72,943</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	50,001	50,001	14,464	29%	5,590
Non Wage	92,549	92,549	39,374	43%	26,737

***Development Expenditure***

Domestic Development	107,120	107,120	65,923	62%	39,670
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>249,670</b>	<b>249,670</b>	<b>119,761</b>	<b>48%</b>	<b>71,997</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			14,036		
Non Wage			3,500		

***Development Balances***

Domestic Development			5,490		
External Financing			0		

<b>Total Unspent</b>			<b>19,526</b>		
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**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter, the sector had received a total of 72,943,000/= including multi-sectoral transfers representing 118% of the quarter target and 28% of the annual target. Of the receipts, 18% being District Unconditional non-wage, 49% being development and 17% being wage and 16% local revenue. Of the total revenues received, 78,497,000/= was spent representing 23% annual budget. Of the total amount expenses, 7% was spent on wage, 54% on development and 39% was spent on nonwage . The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter four report was prepared and submitted, DTPC meetings were held on time.

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

By the end of the quarter the balance was 13,026,000/= including 20% as balances on wage, 51% balance on development and balance on non-wage wage to be used to process quarter.

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

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

**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,000	64,000	28,000	44%	14,000
District Unconditional Grant Non-Wage	26,000	26,000	13,000	50%	6,500
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,000</b>	<b>64,000</b>	<b>28,000</b>	<b>44%</b>	<b>14,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	14,961	50%	8,065
Non Wage	34,000	34,000	10,972	32%	4,936
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,000</b>	<b>64,000</b>	<b>25,933</b>	<b>41%</b>	<b>13,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,067</b>		
Wage			39		
Non Wage			2,028		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,067</b>		

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

During the quarter, a total of 14,000,000, including multi-sectoral transfers representing 87% of quarter budget and 22% of annual budget had been received leading to cumulative of 28,000,000, whereby of the total receipts, 46% was for recurrent non-wage and 54% being for wage and balances to mult-sectoral transfers. Of the total receipts, only 13,001,000/= was spent representing 41% whereby 35% was spent on wage and 65% on recurrent nonwage.

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# VOTE: 843 Kagadi District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances was 2,067,000/= being part of non-wage to cater for un completed tasks in quarter three.

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

Salaries for three months paid, Office stationary procured, computer serviced and department audited.



**VOTE: 843** Kagadi District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,612	86,612	37,306	43%	18,653
District Unconditional Grant Non-Wage	7,791	7,791	3,895	50%	1,948
District Unconditional Grant Wage	46,233	46,233	23,117	50%	11,558
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,588	20,588	10,294	50%	5,147
<b>Development Revenues</b>	14,477	14,477	9,652	67%	4,826
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	2,667
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>101,089</b>	<b>101,089</b>	<b>46,957</b>	<b>46%</b>	<b>23,479</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,233	46,233	20,173	44%	14,434
Non Wage	40,378	40,378	14,179	35%	7,100
<b>Development Expenditure</b>					
Domestic Development	14,477	14,477	4,318	30%	2,159
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>101,089</b>	<b>101,089</b>	<b>38,670</b>	<b>38%</b>	<b>23,693</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,953</b>		
Wage			2,943		
Non Wage			10		
<b>Development Balances</b>			<b>5,334</b>		
Domestic Development			5,334		
External Financing			0		
<b>Total Unspent</b>			<b>8,287</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two a total of 23,479,000/= had been received representing 23% of annual budget and leading to a cumulative of 46% whereby 49% was for wage, and 22% sector conditional grant, 3% on district non-wage and 21% development.. By the end of quarter, a total 14,977,000/= had been spent representing 15% of annual budget whereby 38% was spent on wage 47% on non-wage and 15% on development. Some achievements were achieved despite some low funding.

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

By close of quarter there was only 8,287,000/= as balance as part of non-wage and development balances.

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

Staff salaries paid for 03 months, businesses inspected, Saccos especially under Emyooga registered, and existing 04 Saccos monitored and PDM activities conducted.

**VOTE: 843** Kagadi District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	1,000
227004 Fuel, Lubricants and Oils		7,000	2,350
	<b>Total for Budget Output</b>	<b>14,000</b>	<b>3,350</b>
	Wage	0	0
	Non-Wage	14,000	3,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	681,947	308,418
221009 Welfare and Entertainment	3,175	1,562
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	6,000	1,250
223004 Guard and Security services	8,342	0
223005 Electricity	4,000	1,000
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	15,000	5,750
227004 Fuel, Lubricants and Oils	26,000	5,000
228002 Maintenance-Transport Equipment	16,000	1,743
273104 Pension	872,273	160,604
273105 Gratuity	1,179,420	383,228
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	144,199	956
352881 Pension and Gratuity Arrears Budgeting	599,013	0
<b>Total for Budget Output</b>	<b>3,979,369</b>	<b>876,262</b>
Wage	681,947	308,418
Non-Wage	2,897,422	567,843
GoU Dev	400,000	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 1404203X MDALGs to strengthen internal complaints handling mechanism supported.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	1,424	475

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>15,424</b>	<b>3,475</b>
Wage	0	0
Non-Wage	13,000	3,000
GoU Dev	2,424	475
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	708,605	0
312121 Non-Residential Buildings - Acquisition	393,796	0
<b>Total for Budget Output</b>	<b>1,102,401</b>	<b>0</b>
Wage	0	0
Non-Wage	708,605	0
GoU Dev	393,796	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,000	3,815
221008 Information and Communication Technology Supplies.	4,000	2,666
221011 Printing, Stationery, Photocopying and Binding	10,395	5,197
227001 Travel inland	4,000	1,355
227004 Fuel, Lubricants and Oils	4,000	2,000

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>29,395</b> <b>15,033</b>
	Wage	0      0
	Non-Wage	14,395      7,197
	GoU Dev	15,000      7,836
	Ext Finance	0      0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	615	
227001 Travel inland	15,000	5,750	
227004 Fuel, Lubricants and Oils	14,600	4,800	
228001 Maintenance-Buildings and Structures	40,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
	<b>Total for Budget Output</b>	<b>75,600</b>	<b>11,165</b>
	Wage	0	0
	Non-Wage	35,600	11,165
	GoU Dev	40,000	0
	Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	1,998	
221011 Printing, Stationery, Photocopying and Binding	4,508	250	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	4,000	500	
	<b>Total for Budget Output</b>	<b>19,500</b>	<b>3,498</b>
	Wage	0	0

**VOTE: 843** Kagadi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,500 3,498
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	676,943
<b>Total for Budget Output</b>	<b>0</b>	<b>676,943</b>
Wage	0	0
Non-Wage	0	545,677
GoU Dev	0	131,265
Ext Finance	0	0
<b>Total for Department</b>	<b>5,237,689</b>	<b>1,590,226</b>
Wage	681,947	308,418
Non-Wage	3,704,522	1,142,231
GoU Dev	851,220	139,576
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690	
221009 Welfare and Entertainment	1,200	0	
227001 Travel inland	8,740	2,310	
227004 Fuel, Lubricants and Oils	6,800	1,000	
<b>Total for Budget Output</b>	<b>19,500</b>	<b>4,000</b>	
Wage	0	0	
Non-Wage	19,500	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	285,158	72,232	
221008 Information and Communication Technology Supplies.	5,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
227001 Travel inland	13,000	1,875	
227004 Fuel, Lubricants and Oils	8,000	2,000	
<b>Total for Budget Output</b>	<b>315,158</b>	<b>78,357</b>	
Wage	285,158	72,232	
Non-Wage	30,000	6,125	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**



**VOTE: 843 Kagadi District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	3,000	1,362
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	11,208	4,983
223001 Property Management Expenses	600	150
227001 Travel inland	28,000	12,783
227004 Fuel, Lubricants and Oils	19,000	3,750
<b>Total for Budget Output</b>	<b>68,392</b>	<b>25,174</b>
Wage	0	0
Non-Wage	68,392	25,174
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	153
227001 Travel inland	8,240	2,010
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>19,500</b>	<b>3,853</b>
Wage	0	0
Non-Wage	19,500	3,853
GoU Dev	0	0

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>422,550</b>
	Wage	72,232
	Non-Wage	39,152
	GoU Dev	0
	Ext Finance	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	642,400	0
<b>Total for Budget Output</b>	<b>642,400</b>	<b>0</b>
Wage	0	0
Non-Wage	642,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,800 0</b>
	Wage	0 0
	Non-Wage	2,800 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060502X Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	597,060	126,424
211107 Boards, Committees and Council Allowances	65,200	11,000
221001 Advertising and Public Relations	4,000	1,000
221006 Commissions and related charges	3,000	750
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	9,996	2,360
227001 Travel inland	29,464	7,465
227004 Fuel, Lubricants and Oils	43,520	10,880
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>767,040</b>	<b>161,079</b>
Wage	0	0
Non-Wage	767,040	161,079
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	69,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,330
221001 Advertising and Public Relations	3,000	1,551

**VOTE: 843** Kagadi District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,252	0
227001 Travel inland	17,000	5,867
<b>Total for Budget Output</b>	<b>532,252</b>	<b>80,977</b>
Wage	500,000	69,897
Non-Wage	7,000	2,500
GoU Dev	25,252	8,581
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,800
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	3,000	1,415
227001 Travel inland	12,000	1,278
<b>Total for Budget Output</b>	<b>27,000</b>	<b>6,159</b>
Wage	0	0
Non-Wage	7,000	1,010
GoU Dev	20,000	5,149
Ext Finance	0	0
<b>Total for Department</b>	<b>1,978,492</b>	<b>249,965</b>
Wage	500,000	69,897
Non-Wage	1,433,240	166,339
GoU Dev	45,252	13,730
Ext Finance	0	0

# VOTE: 843 Kagadi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101X Institutional coordination strengthened</b>		
2 cordination meetings held.	2 departmental coordination meetings held.	N/A
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
make follow up visits of 15,100 Farmers beneficiaries of PDM funds.	Follow up visits to 6,123 of PDM beneficiaries.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		27,000	12,090
227004 Fuel, Lubricants and Oils		24,000	5,996
<b>Total for Budget Output</b>		<b>51,000</b>	<b>18,086</b>
	Wage	0	0
	Non-Wage	51,000	18,086
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 01060103X Institutional Strengthening**

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
<b>Total for Budget Output</b>		<b>1,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010015 Extension services**

**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
8,400 household provided with Extension and advisory services. 3 field days conducted in the priority enterprises	13,246 household provided with Extension and advisory services. 1 field days conducted in the priority enterprises	increase in number of hh was due to PDM beneficiaries procuring agriculture inputs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,323,200	597,227
227001 Travel inland		200,421	50,088
227004 Fuel, Lubricants and Oils		24,000	5,996
228002 Maintenance-Transport Equipment		32,000	2,522
<b>Total for Budget Output</b>		<b>2,579,621</b>	<b>655,834</b>
	Wage	2,323,200	597,227
	Non-Wage	256,421	58,607
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	1,000
221009 Welfare and Entertainment		4,000	1,187
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223005 Electricity		6,000	1,500
227001 Travel inland		22,664	5,732
<b>Total for Budget Output</b>		<b>40,664</b>	<b>10,419</b>
	Wage	0	0
	Non-Wage	40,664	10,419
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 843 Kagadi District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Procurement of 52000 cocoa seedlings, cocoa fermentation boxes, NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Installations of 58 micro scale irrigation equipments, and Monitoring of micro scale irrigation activities in the district. NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	708,643	0
<b>Total for Budget Output</b>	<b>708,643</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	708,643	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	332,286	119,050
<b>Total for Budget Output</b>	<b>332,286</b>	<b>119,050</b>
Wage	0	0
Non-Wage	332,286	119,050
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

Installation of 40 micro irrigation systems for farmers. NA



**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
40 farmers trained on management of irrigation system including monitoring and support supervision.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,001	2,000
221009 Welfare and Entertainment		12,830	2,750
221011 Printing, Stationery, Photocopying and Binding		12,245	4,455
227001 Travel inland		140,007	55,718
227004 Fuel, Lubricants and Oils		68,132	22,711
	<b>Total for Budget Output</b>	<b>236,214</b>	<b>87,634</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	236,214	87,634
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,949,428</b>	<b>891,523</b>
	Wage	2,323,200	597,227
	Non-Wage	681,370	206,662
	GoU Dev	944,858	87,634
	Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,252,474	1,876,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
<b>Total for Budget Output</b>	<b>7,257,374</b>	<b>1,876,134</b>
Wage	7,252,474	1,876,134
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,182	244,296
<b>Total for Budget Output</b>	<b>977,182</b>	<b>244,296</b>
Wage	0	0
Non-Wage	977,182	244,296
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	720,586	180,146	
<b>Total for Budget Output</b>	<b>720,586</b>	<b>180,146</b>	
Wage	0	0	
Non-Wage	720,586	180,146	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500	
227001 Travel inland	80,000	0	
<b>Total for Budget Output</b>	<b>81,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	80,000	0	

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	451,362	218,045	
<b>Total for Budget Output</b>	<b>451,362</b>	<b>218,045</b>	

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	451,362
		218,045

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221009 Welfare and Entertainment	852	280
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	400	100
224001 Medical Supplies and Services	61,973	0
225203 Appraisal and Feasibility Studies for Capital Works	11,982	1,510
225204 Monitoring and Supervision of capital work	20,991	6,990
227001 Travel inland	37,795	9,449
227004 Fuel, Lubricants and Oils	26,351	13,176
228002 Maintenance-Transport Equipment	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,586	0
313121 Non-Residential Buildings - Improvement	356,512	0
<b>Total for Budget Output</b>	<b>568,682</b>	<b>37,814</b>
	Wage	0
	Non-Wage	82,786
	GoU Dev	485,896
	Ext Finance	0
<b>Total for Department</b>	<b>10,056,186</b>	<b>2,556,935</b>
	Wage	1,876,134
	Non-Wage	453,976
	GoU Dev	8,780
	Ext Finance	218,045

**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Rehabilitation of st. martha kenga pd, construction of 5 stance latrine at kagadi model ps, kyeya ps,	delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	955,376	280,973	
<b>Total for Budget Output</b>	<b>955,376</b>	<b>280,973</b>	
Wage	0	0	
Non-Wage	955,376	280,973	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,814,849	2,129,715	
225204 Monitoring and Supervision of capital work	42,672	23,143	
263308 Sector Conditional Grant (Non-Wage)	1,756,574	0	
312121 Non-Residential Buildings - Acquisition	474,031	31,667	
<b>Total for Budget Output</b>	<b>11,088,126</b>	<b>2,184,524</b>	
Wage	8,814,849	2,129,715	
Non-Wage	1,756,574	0	
GoU Dev	516,703	54,810	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,013,262	1,129,847	
224005 Laboratory supplies and services	168,141	0	
225204 Monitoring and Supervision of capital work	50,000	17,904	
263308 Sector Conditional Grant (Non-Wage)	1,634,764	0	
312121 Non-Residential Buildings - Acquisition	627,735	0	
312229 Other ICT Equipment - Acquisition	495,000	0	
<b>Total for Budget Output</b>	<b>7,988,902</b>	<b>1,147,751</b>	
Wage	5,013,262	1,129,847	
Non-Wage	1,634,764	0	
GoU Dev	1,340,876	17,904	
Ext Finance	0	0	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

all schhols monitored,special needs school monitored that is inadequate funds  
Bishop Rwakaikara Ps, sensitisation in various schools with  
special needs pupils done

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3	0	
221002 Workshops, Meetings and Seminars	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	11,000	0	
227004 Fuel, Lubricants and Oils	27,000	0	

**VOTE: 843 Kagadi District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,056	1,080
<b>Total for Budget Output</b>	<b>53,059</b>	<b>2,080</b>
Wage	0	0
Non-Wage	53,059	2,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,900
221008 Information and Communication Technology Supplies.	2,000	500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,400</b>
Wage	0	0
Non-Wage	10,000	5,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	40,000
<b>Total for Budget Output</b>	<b>45,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	45,000	40,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	1,600	533
221009 Welfare and Entertainment	2,500	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	600	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	11,000	0
<b>Total for Budget Output</b>	<b>32,100</b>	<b>533</b>
Wage	0	0
Non-Wage	32,100	533
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0



**VOTE: 843** Kagadi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,225,563</b>	<b>3,661,262</b>
Wage	13,828,111	3,259,562
Non-Wage	4,539,873	328,987
GoU Dev	1,857,579	72,714
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	30,728	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	999	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	420	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
225202 Environment Impact Assessment for Capital Works	10,000	3,500	
225204 Monitoring and Supervision of capital work	26,000	7,773	
227001 Travel inland	4,850	0	
227004 Fuel, Lubricants and Oils	40,000	10,000	
228001 Maintenance-Buildings and Structures	950,000	107,776	
228002 Maintenance-Transport Equipment	85,180	13,875	
263402 Transfer to Other Government Units	379,568	132,160	
<b>Total for Budget Output</b>	<b>1,630,019</b>	<b>308,810</b>	
Wage	120,000	30,728	
Non-Wage	1,510,019	278,083	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,630,019</b>	<b>308,810</b>	
Wage	120,000	30,728	
Non-Wage	1,510,019	278,083	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 843 Kagadi District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	3,020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	350	
221002 Workshops, Meetings and Seminars	15,000	3,840	
221009 Welfare and Entertainment	3,320	830	
221011 Printing, Stationery, Photocopying and Binding	2,270	1,135	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	1,500	375	
225101 Consultancy Services	12,000	8,000	
225202 Environment Impact Assessment for Capital Works	8,000	3,309	
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	
225204 Monitoring and Supervision of capital work	10,814	3,606	
227001 Travel inland	39,565	10,994	
227004 Fuel, Lubricants and Oils	39,628	19,814	
228002 Maintenance-Transport Equipment	8,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,000	162,279	
312139 Other Structures - Acquisition	300,000	0	
<b>Total for Budget Output</b>	<b>1,005,397</b>	<b>217,551</b>	
Wage	70,000	3,020	
Non-Wage	97,768	32,531	
GoU Dev	837,629	182,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,005,397</b>	<b>217,551</b>	
Wage	70,000	3,020	
Non-Wage	97,768	32,531	
GoU Dev	837,629	182,000	

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**VOTE: 843** Kagadi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 843 Kagadi District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

Conduct 10 meetings in the New urban areas to initiate and NA  
Plan for the centres, Conduct sensitizations in all urban  
centres to improve on urban planning activities.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	78,769
221002 Workshops, Meetings and Seminars	8,800	7,180
221011 Printing, Stationery, Photocopying and Binding	9,000	3,400
221012 Small Office Equipment	1,000	250
224008 Educational Materials and Services	5,560	990
224010 Protective Gear	2,000	1,000
225201 Consultancy Services-Capital	6,000	2,000
225202 Environment Impact Assessment for Capital Works	1,317	329
225204 Monitoring and Supervision of capital work	3,200	800
227001 Travel inland	7,000	7,600
227004 Fuel, Lubricants and Oils	83,400	17,850
228004 Maintenance-Other Fixed Assets	2,000	1,000
<b>Total for Budget Output</b>	<b>455,947</b>	<b>121,168</b>
Wage	326,670	78,769
Non-Wage	99,277	32,399
GoU Dev	30,000	10,000
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

02 community sensitization meetings involving 100 men and NIL  
200 Women held in kabamba sub county

**VOTE: 843 Kagadi District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	0 2stakeholder engagement on climate change involving 70 men and 130 women conducted in greater Burora subcounty	NIL
<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
	30 Men and 70 Women trained in making effecient fuel wood saving stoves in Muhoro sub county	NILL
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	10 Men and 50 Women trained in making effecient fuel wood saving stoves in kyaterekera sub county	NIL
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224008 Educational Materials and Services	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
	02 community sensitization meetings involving 100 men and 200 Women held in kiryanga sub county	NILL
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	01 stakeholder engagement on climate change involving 70 men and 130 women conducted in greater Rugashali subcounty	NILL
<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
	60 Men and 150 Women trained in making effecient fuel wood saving stoves in kagadi sub county	NILL
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	40 men and 50 women trained in ago-forestry practices in kiryanga subcounty	NILL

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
224008 Educational Materials and Services	500	125	
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>	
Wage	0	0	
Non-Wage	500	125	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>456,947</b>	<b>121,418</b>	
Wage	326,670	78,769	
Non-Wage	100,277	32,649	
GoU Dev	30,000	10,000	
Ext Finance	0	0	

**VOTE: 843** Kagadi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,908
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,640	660
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	161,212	26,768
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	600	150
263402 Transfer to Other Government Units	445,194	19,985
<b>Total for Budget Output</b>	<b>735,245</b>	<b>78,871</b>
Wage	120,000	29,908
Non-Wage	615,245	48,962
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>735,245</b>	<b>78,871</b>
Wage	120,000	29,908
Non-Wage	615,245	48,962
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Performance Assessment of HLG, Conduct quarterly multisectoral monitoring of all Project implementation, Ensure availability of internet network in thr administration block, facilitate the development of BOQs for all DDEG projects and ensure Environmental	Timely release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	7,000
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	6,247
225204 Monitoring and Supervision of capital work	45,000	19,423
227004 Fuel, Lubricants and Oils	9,000	3,000
312229 Other ICT Equipment - Acquisition	8,120	0
<b>Total for Budget Output</b>	<b>107,120</b>	<b>39,670</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	107,120	39,670
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Prepared aligned BFP budgets, data collection on quarterly basis to ensure updated data bank, preparation of the district statistical abstracts.	Inadequate staffing
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221002 Workshops, Meetings and Seminars	17,000	14,600
221008 Information and Communication Technology Supplies.	5,000	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>32,000</b>	<b>16,350</b>
Wage	0	0
Non-Wage	32,000	16,350
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

NA

**PIAP Output: 18011204X Effective Program secretariate**

Conducted 03 DTPC meetings, Monitoring of projects conducted under mult-sectoral arrangements, and quarterly report for Q1 prepared and submitted. Inadequate funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,001	5,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,549	137
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	11,000	1,250
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>110,550</b>	<b>15,977</b>
Wage	50,001	5,590
Non-Wage	60,549	10,387
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843** Kagadi District

**Quarter 2**

<b>Total for Department</b>	<b>249,670</b>	<b>71,997</b>
Wage	50,001	5,590
Non-Wage	92,549	26,737
GoU Dev	107,120	39,670
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	8,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,818	1,187
221002 Workshops, Meetings and Seminars	2,462	0
221003 Staff Training	1,008	252
221007 Books, Periodicals & Newspapers	720	368
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	350
222001 Information and Communication Technology Services.	1,680	500
227001 Travel inland	4,000	1,079
227004 Fuel, Lubricants and Oils	13,512	0
<b>Total for Budget Output</b>	<b>64,000</b>	<b>13,001</b>
Wage	30,000	8,065
Non-Wage	34,000	4,936
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,000</b>	<b>13,001</b>
Wage	30,000	8,065
Non-Wage	34,000	4,936
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,477	2,159	
<b>Total for Budget Output</b>	<b>6,477</b>	<b>2,159</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	2,159	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
<b>Total for Budget Output</b>	<b>2,800</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,800	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

04 Mobilization meeting for Saccos conducted in the district, PDM mobilization sessions conducted on Radio, Baraza and Village meetings	Inadequate support financially.
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**VOTE: 843** Kagadi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

Community Mobilization meetings conducted on Financial management and accountability with support from MSC. Lack of transport means

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,200	0
<b>Total for Budget Output</b>	<b>9,200</b>	<b>0</b>
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190028 Market Surveillance Inspections</b>		
<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
<b>Total for Budget Output</b>		<b>3,000</b>	<b>750</b>
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312231 Office Equipment - Acquisition		8,000	0
<b>Total for Budget Output</b>		<b>8,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,500
<b>Total for Budget Output</b>		<b>6,000</b>	<b>1,500</b>
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0

**VOTE: 843** Kagadi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

Staff salaries paid for the three months (October - December) Timely release of funds

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,233	14,434
227001 Travel inland	5,270	1,320
<b>Total for Budget Output</b>	<b>51,503</b>	<b>15,754</b>
Wage	46,233	14,434
Non-Wage	5,270	1,320
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,791	1,450
<b>Total for Budget Output</b>	<b>5,791</b>	<b>1,450</b>
Wage	0	0
Non-Wage	5,791	1,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,089</b>	<b>23,693</b>
Wage	46,233	14,434
Non-Wage	40,378	7,100
GoU Dev	14,477	2,159
Ext Finance	0	0



**VOTE: 843** Kagadi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

2 monitoring visits made to the LLg

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	5,000
227004 Fuel, Lubricants and Oils	7,000	4,100
<b>Total for Budget Output</b>	<b>14,000</b>	<b>9,100</b>
Wage	0	0
Non-Wage	14,000	9,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	681,947	478,881
221009 Welfare and Entertainment	3,175	1,856
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	6,000	2,000
223004 Guard and Security services	8,342	0
223005 Electricity	4,000	2,000
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	15,000	9,000
227004 Fuel, Lubricants and Oils	26,000	10,000
228002 Maintenance-Transport Equipment	16,000	1,743
273104 Pension	872,273	320,611
273105 Gratuity	1,179,420	582,613
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	144,199	141,983
352881 Pension and Gratuity Arrears Budgeting	599,013	317,148
<b>Total for Budget Output</b>	<b>3,979,369</b>	<b>1,878,835</b>
Wage	681,947	478,881
Non-Wage	2,897,422	1,399,954
GoU Dev	400,000	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Maintenance of ICT equipment, hardware and software

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	4,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	1,424	949
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>15,424</b>	<b>5,949</b>
Wage	0	0
Non-Wage	13,000	5,000
GoU Dev	2,424	949
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	708,605	0
312121 Non-Residential Buildings - Acquisition	393,796	0
<b>Total for Budget Output</b>	<b>1,102,401</b>	<b>0</b>
Wage	0	0
Non-Wage	708,605	0
GoU Dev	393,796	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened****PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Data management for migration to HCM done

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,000	4,665
221008 Information and Communication Technology Supplies.	4,000	2,666
221011 Printing, Stationery, Photocopying and Binding	10,395	5,197
227001 Travel inland	4,000	2,665
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>29,395</b>	<b>18,194</b>
Wage	0	0
Non-Wage	14,395	8,198
GoU Dev	15,000	9,996
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	993
227001 Travel inland	15,000	8,500
227004 Fuel, Lubricants and Oils	14,600	7,200
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>75,600</b>	<b>16,693</b>
Wage	0	0
Non-Wage	35,600	16,693
GoU Dev	40,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
procurement of stationery, fuel and travel inland		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	3,996
221011 Printing, Stationery, Photocopying and Binding	4,508	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>19,500</b>	<b>6,996</b>
Wage	0	0
Non-Wage	19,500	6,996
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,141,765
<b>Total for Budget Output</b>	<b>0</b>	<b>1,141,765</b>
Wage	0	0
Non-Wage	0	879,235
GoU Dev	0	262,531
Ext Finance	0	0
<b>Total for Department</b>	<b>5,237,689</b>	<b>3,078,532</b>
Wage	681,947	478,881
Non-Wage	3,704,522	2,326,175

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**VOTE: 843** Kagadi District

**Quarter 2**

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GoU Dev	851,220	273,476
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

locally raised revenue mobilized and managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	8,740	3,620
227004 Fuel, Lubricants and Oils	6,800	1,000
<b>Total for Budget Output</b>	<b>19,500</b>	<b>6,000</b>
Wage	0	0
Non-Wage	19,500	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

To make sure the IFMS are kept in hard and soft copy AND

in a functional state

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	143,410
221008 Information and Communication Technology Supplies.	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	13,000	5,115
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>315,158</b>	<b>154,025</b>
Wage	285,158	143,410

**VOTE: 843 Kagadi District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,332
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	3,000	1,362
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	11,208	4,983
223001 Property Management Expenses	600	300
227001 Travel inland	28,000	16,783
227004 Fuel, Lubricants and Oils	19,000	3,750
<b>Total for Budget Output</b>	<b>68,392</b>	<b>30,470</b>
Wage	0	0
Non-Wage	68,392	30,470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.**

financial reports submitted on time

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,350



**VOTE: 843 Kagadi District**

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	153
227001 Travel inland	8,240	3,320
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>19,500</b>	<b>5,823</b>
Wage	0	0
Non-Wage	19,500	5,823
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>422,550</b>	<b>196,318</b>
Wage	285,158	143,410
Non-Wage	137,392	52,908
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 843 Kagadi District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	642,400	0
<b>Total for Budget Output</b>	<b>642,400</b>	<b>0</b>
Wage	0	0
Non-Wage	642,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Conducting quarterly DCC meeting

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 843 Kagadi District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
<b>Total for Budget Output</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060502X Administrative support services enhanced**

Conducting council and committee meetings, District  
service commission meetings

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	597,060	239,510
211107 Boards, Committees and Council Allowances	65,200	29,000
221001 Advertising and Public Relations	4,000	2,000
221006 Commissions and related charges	3,000	1,500
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	9,996	4,859
227001 Travel inland	29,464	14,645
227004 Fuel, Lubricants and Oils	43,520	21,760
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>767,040</b>	<b>315,674</b>
Wage	0	0
Non-Wage	767,040	315,674
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	137,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,203
221001 Advertising and Public Relations	3,000	1,551
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,252	0
227001 Travel inland	17,000	10,167
<b>Total for Budget Output</b>	<b>532,252</b>	<b>156,463</b>
Wage	500,000	137,876
Non-Wage	7,000	3,500
GoU Dev	25,252	15,087
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,045
221009 Welfare and Entertainment	2,000	1,332
221011 Printing, Stationery, Photocopying and Binding	3,000	1,415
227001 Travel inland	12,000	4,238
<b>Total for Budget Output</b>	<b>27,000</b>	<b>13,030</b>
Wage	0	0
Non-Wage	7,000	2,760
GoU Dev	20,000	10,270

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>488,667</b>
	Wage	137,876
	Non-Wage	325,434
	GoU Dev	25,357
	Ext Finance	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101X Institutional coordination strengthened</b>		
1 cordination meetings held.	6 departmental staff coordination meetings held	N/A
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
1,000 Farmers and farmer organization including enterprise groups at sub county and district level profiled, registered and updated	follow up to 9,123 of PDM beneficiaries	N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	27,000	13,493
227004 Fuel, Lubricants and Oils	24,000	11,996
<b>Total for Budget Output</b>	<b>51,000</b>	<b>25,489</b>
Wage	0	0
Non-Wage	51,000	25,489
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Sensitization and monitoring of environmental protection activities	N/A	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,200	1,103,303
227001 Travel inland	200,421	100,182
227004 Fuel, Lubricants and Oils	24,000	11,996
228002 Maintenance-Transport Equipment	32,000	10,522
<b>Total for Budget Output</b>	<b>2,579,621</b>	<b>1,226,004</b>
Wage	2,323,200	1,103,303
Non-Wage	256,421	122,700
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Prepare and review plans, conduct spot checks on fish markets markets, slaughter slabs, small scale agro processing factories, Field inspection, monitoring and evaluation of stocking and breeding materials acquired under PDM, Prepare and disseminate review reports to MAAIF and extension staff

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	4,000	2,000

**VOTE: 843 Kagadi District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	6,000	3,000
227001 Travel inland	22,664	11,332
<b>Total for Budget Output</b>	<b>40,664</b>	<b>20,332</b>
Wage	0	0
Non-Wage	40,664	20,332
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	708,643	0
<b>Total for Budget Output</b>	<b>708,643</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	708,643	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A



**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	332,286	155,800
<b>Total for Budget Output</b>	<b>332,286</b>	<b>155,800</b>
Wage	0	0
Non-Wage	332,286	155,800
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established****PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,001	2,000
221009 Welfare and Entertainment	12,830	4,100
221011 Printing, Stationery, Photocopying and Binding	12,245	8,055
227001 Travel inland	140,007	81,117
227004 Fuel, Lubricants and Oils	68,132	45,421
<b>Total for Budget Output</b>	<b>236,214</b>	<b>140,693</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	236,214	140,693
Ext Finance	0	0
<b>Total for Department</b>	<b>3,949,428</b>	<b>1,568,818</b>
Wage	2,323,200	1,103,303
Non-Wage	681,370	324,821

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**VOTE: 843** Kagadi District

**Quarter 2**

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GoU Dev	944,858	140,693
Ext Finance	0	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,252,474	3,442,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
<b>Total for Budget Output</b>	<b>7,257,374</b>	<b>3,442,841</b>
Wage	7,252,474	3,442,841
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

75%

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

96%

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,182	488,591
<b>Total for Budget Output</b>	<b>977,182</b>	<b>488,591</b>
Wage	0	0
Non-Wage	977,182	488,591
GoU Dev	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,586	360,293
<b>Total for Budget Output</b>	<b>720,586</b>	<b>360,293</b>
Wage	0	0
Non-Wage	720,586	360,293
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct HIV sensitization meetings, conduct radio shows  
and demonstration shows at sub county levels.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
227001 Travel inland	80,000	7,336
<b>Total for Budget Output</b>	<b>81,000</b>	<b>7,836</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	80,000 7,336

**Budget Output: 120007 Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	451,362	218,045
<b>Total for Budget Output</b>	<b>451,362</b>	<b>218,045</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	451,362	218,045

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

100%

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,320
221009 Welfare and Entertainment	852	564
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	6,000	3,000
223005 Electricity	400	200
224001 Medical Supplies and Services	61,973	0
225203 Appraisal and Feasibility Studies for Capital Works	11,982	1,510
225204 Monitoring and Supervision of capital work	20,991	13,987
227001 Travel inland	37,795	18,898
227004 Fuel, Lubricants and Oils	26,351	13,176
228002 Maintenance-Transport Equipment	8,000	4,000

**VOTE: 843 Kagadi District**

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,586	0
313121 Non-Residential Buildings - Improvement	356,512	0
<b>Total for Budget Output</b>	<b>568,682</b>	<b>57,204</b>
Wage	0	0
Non-Wage	82,786	41,143
GoU Dev	485,896	16,061
Ext Finance	0	0
<b>Total for Department</b>	<b>10,056,186</b>	<b>4,574,810</b>
Wage	7,252,474	3,442,841
Non-Wage	1,786,454	890,527
GoU Dev	485,896	16,061
Ext Finance	531,362	225,381

**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Rehabilitation of st. martha kenga pd, construction of 5 stance latrine at kagadi model ps, kyeya ps, delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	955,376	309,185
<b>Total for Budget Output</b>	<b>955,376</b>	<b>309,185</b>
Wage	0	0
Non-Wage	955,376	309,185
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,814,849	4,331,724
225204 Monitoring and Supervision of capital work	42,672	27,110
263308 Sector Conditional Grant (Non-Wage)	1,756,574	423,308
312121 Non-Residential Buildings - Acquisition	474,031	31,667
<b>Total for Budget Output</b>	<b>11,088,126</b>	<b>4,813,809</b>
Wage	8,814,849	4,331,724
Non-Wage	1,756,574	423,308
GoU Dev	516,703	58,777
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 843 Kagadi District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,013,262	1,927,728
224005 Laboratory supplies and services	168,141	0
225204 Monitoring and Supervision of capital work	50,000	30,955
263308 Sector Conditional Grant (Non-Wage)	1,634,764	510,382
312121 Non-Residential Buildings - Acquisition	627,735	0
312229 Other ICT Equipment - Acquisition	495,000	0
<b>Total for Budget Output</b>	<b>7,988,902</b>	<b>2,469,064</b>
Wage	5,013,262	1,927,728
Non-Wage	1,634,764	510,382
GoU Dev	1,340,876	30,955
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	all schhols monitored,special needs school monitored that is Bishop Rwakaikara Ps, sensation in various schools with special needs pupils done	inadequate funds

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**



**VOTE: 843 Kagadi District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3	0
221002 Workshops, Meetings and Seminars	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,056	1,680
<b>Total for Budget Output</b>	<b>53,059</b>	<b>17,927</b>
Wage	0	0
Non-Wage	53,059	17,927
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221009 Welfare and Entertainment	2,500	833
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

**VOTE: 843** Kagadi District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,900
221008 Information and Communication Technology Supplies.	2,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,900</b>
Wage	0	0
Non-Wage	10,000	5,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	45,000	40,000
<b>Total for Budget Output</b>	<b>45,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	45,000	40,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	300	100
221008 Information and Communication Technology Supplies.	1,600	533
221009 Welfare and Entertainment	2,500	833

**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	33
223005 Electricity	600	200
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	11,000	3,667
<b>Total for Budget Output</b>	<b>32,100</b>	<b>10,700</b>
Wage	0	0
Non-Wage	32,100	10,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

sports supported,the schools participated in the nationals inadequate means of transport

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,330
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,330</b>
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	940
<b>Total for Budget Output</b>	<b>3,000</b>	<b>940</b>
Wage	0	0
Non-Wage	3,000	940
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,225,563</b>	<b>7,684,187</b>
Wage	13,828,111	6,259,452
Non-Wage	4,539,873	1,335,004
GoU Dev	1,857,579	89,731
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid for months of October-December District,  
urban and 4 community access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	59,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,998
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	420	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	26,000	13,000
227001 Travel inland	4,850	0
227004 Fuel, Lubricants and Oils	40,000	10,000
228001 Maintenance-Buildings and Structures	950,000	145,590
228002 Maintenance-Transport Equipment	85,180	13,875
263402 Transfer to Other Government Units	379,568	177,160
<b>Total for Budget Output</b>	<b>1,630,019</b>	<b>428,512</b>
Wage	120,000	59,889
Non-Wage	1,510,019	368,623
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,630,019</b>	<b>428,512</b>
Wage	120,000	59,889
Non-Wage	1,510,019	368,623
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Salaries for quarter two paid, construction of water boreholes started and water supply.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	13,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	650
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	3,320	1,660
221011 Printing, Stationery, Photocopying and Binding	2,270	1,135
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	750
225101 Consultancy Services	12,000	8,000
225202 Environment Impact Assessment for Capital Works	8,000	5,309
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0
225204 Monitoring and Supervision of capital work	10,814	7,210
227001 Travel inland	39,565	22,112
227004 Fuel, Lubricants and Oils	39,628	19,814
228002 Maintenance-Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,000	162,279
312139 Other Structures - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,005,397</b>	<b>250,080</b>
Wage	70,000	13,662
Non-Wage	97,768	43,884
GoU Dev	837,629	192,534
Ext Finance	0	0
<b>Total for Department</b>	<b>1,005,397</b>	<b>250,080</b>

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**VOTE: 843** Kagadi District

**Quarter 2**

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Wage	70,000	13,662
Non-Wage	97,768	43,884
GoU Dev	837,629	192,534
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	160,387
221002 Workshops, Meetings and Seminars	8,800	7,630
221011 Printing, Stationery, Photocopying and Binding	9,000	4,650
221012 Small Office Equipment	1,000	500
224008 Educational Materials and Services	5,560	1,880
224010 Protective Gear	2,000	1,000
225201 Consultancy Services-Capital	6,000	4,000
225202 Environment Impact Assessment for Capital Works	1,317	658
225204 Monitoring and Supervision of capital work	3,200	1,600
227001 Travel inland	7,000	7,600
227004 Fuel, Lubricants and Oils	83,400	35,700
228004 Maintenance-Other Fixed Assets	2,000	1,000
<b>Total for Budget Output</b>	<b>455,947</b>	<b>226,605</b>
Wage	326,670	160,387
Non-Wage	99,277	46,218
GoU Dev	30,000	20,000
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

02 community sensitization meetings involving 100 men and 200 Women held in kabamba sub county NIL



**VOTE: 843 Kagadi District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	0 2stakeholder engagement on climate change involving 70 men and 130 women conducted in greater Burora subcounty	NIL
<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
	30 Men and 70 Women trained in making effecient fuel wood saving stoves in Muhoro sub county	NILL
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	10 Men and 50 Women trained in making effecient fuel wood saving stoves in kyaterekera sub county	NIL
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224008 Educational Materials and Services	500	250
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
	02 community sensitization meetings involving 100 men and 200 Women held in kiryanga sub county	NILL
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	01 stakeholder engagement on climate change involving 70 men and 130 women conducted in greater Rugashali subcounty	NILL
<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
	60 Men and 150 Women trained in making effecient fuel wood saving stoves in kagadi sub county	NILL
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	40 men and 50 women trained in ago-forestry practices in kiryanga subcounty	NILL

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	500	250
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>456,947</b>	<b>227,105</b>
Wage	326,670	160,387
Non-Wage	100,277	46,718
GoU Dev	30,000	20,000
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

staff salaries paid, vulnerability councils coordinated  
community mobilization programs towards government  
coordination gender main streaming and budgeting programs  
coordinated, labor disputes and arbitration programs  
coordinated, probation and social welfare programs  
coordinated, uwep and ylp activities coordinated,opm micro  
projects and PCA programs coordinated, CSOs, NGOs,  
FBOs, CBOs coordinated, cultural main streaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	59,783
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	2,640	1,320
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	600
227001 Travel inland	161,212	51,071
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	600	300
263402 Transfer to Other Government Units	445,194	19,985
<b>Total for Budget Output</b>	<b>735,245</b>	<b>135,258</b>
Wage	120,000	59,783
Non-Wage	615,245	75,475
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>735,245</b>	<b>135,258</b>
Wage	120,000	59,783
Non-Wage	615,245	75,475

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**VOTE: 843** Kagadi District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Monitoring of second quarter done, all BOQs developed for timely implementation of projects, Office internet paid for and available and environmental and social screening of projects started, and LLGs assessment exercise conducted.	Performance Assessment of all LLGs, Conduct quarterly multisectoral monitoring of all Project implementation, Ensure availability of internet network in the administration block, facilitate the development of BOQs for all DDEG projects and ensure Environm	Timely release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	14,000
225202 Environment Impact Assessment for Capital Works	12,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	8,000
225204 Monitoring and Supervision of capital work	45,000	29,923
227004 Fuel, Lubricants and Oils	9,000	6,000
312229 Other ICT Equipment - Acquisition	8,120	0
<b>Total for Budget Output</b>	<b>107,120</b>	<b>65,923</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	107,120	65,923
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Data collection for second quarter and statistical abstract development, and budget coordination in all LLGs conducted.	Prepared aligned BFP budgets, data collection on quarterly basis to ensure updated data bank, preparation of the district statistical abstracts.	Inadequate staffing
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**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221002 Workshops, Meetings and Seminars	17,000	14,600
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>32,000</b>	<b>17,600</b>
Wage	0	0
Non-Wage	32,000	17,600
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

Prepare quarter One performance reports and LLG assessment exercises,, conduct Budget conference and BFP and coordinate TPC meetings for the three months of October, November and December

**PIAP Output: 18011204X Effective Program secretariate**

Conducted 06 DTTC meetings, Monitoring of projects conducted under mult-sectoral arrangements, and quarterly report for Q1 prepared and submitted. Inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,001	14,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	10,000	5,000
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,549	274

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	11,000	4,000
227004 Fuel, Lubricants and Oils	12,000	6,000
<b>Total for Budget Output</b>	<b>110,550</b>	<b>36,238</b>
Wage	50,001	14,464
Non-Wage	60,549	21,774
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>249,670</b>	<b>119,761</b>
Wage	50,001	14,464
Non-Wage	92,549	39,374
GoU Dev	107,120	65,923
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	14,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,818	1,187
221002 Workshops, Meetings and Seminars	2,462	0
221003 Staff Training	1,008	504
221007 Books, Periodicals & Newspapers	720	368
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,000	350
222001 Information and Communication Technology Services.	1,680	840
227001 Travel inland	4,000	1,945
227004 Fuel, Lubricants and Oils	13,512	3,378
<b>Total for Budget Output</b>	<b>64,000</b>	<b>25,933</b>
Wage	30,000	14,961
Non-Wage	34,000	10,972
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,000</b>	<b>25,933</b>
Wage	30,000	14,961
Non-Wage	34,000	10,972
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 843 Kagadi District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,477	4,318
<b>Total for Budget Output</b>	<b>6,477</b>	<b>4,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
<b>Total for Budget Output</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 843 Kagadi District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>		
	08 Mobilization meeting for Saccos conducted in the district, PDM mobilization sessions conducted on Radio, Baraza and Village meetings	Inadequate support financially.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,159</b>
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

Community Mobilization meetings conducted on Financial management and accountability with support from MSC. Lack of transport means

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

**VOTE: 843** Kagadi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,200	0
<b>Total for Budget Output</b>	<b>9,200</b>	<b>0</b>
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0

**VOTE: 843** Kagadi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0

**Budget Output: 190032 Product and Services Market Research**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,233	20,173
227001 Travel inland	5,270	2,630
<b>Total for Budget Output</b>	<b>51,503</b>	<b>22,803</b>
Wage	46,233	20,173
Non-Wage	5,270	2,630
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 843** Kagadi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,791	2,890
<b>Total for Budget Output</b>	<b>5,791</b>	<b>2,890</b>
Wage	0	0
Non-Wage	5,791	2,890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,089</b>	<b>38,670</b>
Wage	46,233	20,173
Non-Wage	40,378	14,179
GoU Dev	14,477	4,318
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of cases concluded within the set timelines	Percentage		

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage		

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage		

**VOTE: 843 Kagadi District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage		

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage		

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage		

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	60	

**VOTE: 843 Kagadi District****Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	88%	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	

**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	98%	

**PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	90%	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage		



**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	90%	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	150	

**VOTE: 843 Kagadi District****Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	68%	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	100 km of buffer zone	03 KM of buffer zone

**PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	78%	

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No		

**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	80%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	55%	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	88%	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2025	

**VOTE: 843 Kagadi District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	12	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	20	

**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	12	

**Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of copies of Annual report produced and	Number	8	

**VOTE: 843 Kagadi District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237610 Muhorro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of maternity ward at Kabuga HCIII-Phase 2	Kabuga	District Discretionary Equalisation Development Grant		587,747	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,035	0
<b>LCIII: 237611 Mabaale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	kimanya parents p.s two classroom block completion	District Discretionary Equalisation Development Grant		80,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237611 Mabaale Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,858	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of spring well at Kaitemba		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		300,000	0
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,424	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		0	0
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	kagadi district headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		District Discretionary Equalisation Development Grant		30,000	0
Building and Facility Maintenance - Fumigation		District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting for DSC members	Kagadi	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Publications	Kagadi	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kagadi	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kagadi	District Discretionary Equalisation Development Grant		1,252	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagadi	District Discretionary Equalisation Development Grant		20,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances for LGPAC meetings	Kagadi	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kagadi	District Discretionary Equalisation Development Grant		2,000	0



**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kagadi	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kagadi	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District Headquarter	Locally Raised Revenues		1,224,000	0
Agricultural Supplies Seeds		Locally Raised Revenues		20,000	0
Agricultural Supplies Fertilizers	Headquarters	Locally Raised Revenues		29,287	0
Agricultural Supplies and Services - Community demonstration assorted items	Headquarters	Locally Raised Revenues		144,000	0
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Sensitization		Programme Conditional Grant - Development		3,001	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District headquarter	Programme Conditional Grant - Development		12,830	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarter	Programme Conditional Grant - Development		12,245	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	Programme Conditional Grant - Development		140,007	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarter	Programme Conditional Grant - Development		68,132	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagadi	External Financing Baylor International (Uganda)		80,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagadi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		451,362	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	kagadi	Programme Conditional Grant - Development		852	0
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	kagadi	District Discretionary Equalisation Development Grant		7,714	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	kagadi	District Discretionary Equalisation Development Grant		6,594	0
Equipment - Assorted Agriculture and Medical Equipment	kagadi	District Discretionary Equalisation Development Grant		109,638	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kagadi	Programme Conditional Grant - Development		2,270	0
Feasibility Studies or Screening of Projects Appraisal	kagadi	Programme Conditional Grant - Development		9,712	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	kagadi	Programme Conditional Grant - Development		20,991	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	kagadi	Programme Conditional Grant - Development		33,586	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
investment cost serevices	kagadi dlq	Programme Conditional Grant - Development		21,838	0
retention of SFG project 2023/2024		Programme Conditional Grant - Development		20,834	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring costs	Kagadi	Programme Conditional Grant - Development		50,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		130,686	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services		Programme Conditional Grant - Development		12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of bores drilling, water supply system and borehole rehabilitation		Programme Conditional Grant - Development		3,688	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		29,630	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Musandika		District Discretionary Equalisation Development Grant		19,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district headquarters	District Discretionary Equalisation Development Grant		96,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		200,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		80,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Support t to microprojects	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		445,194	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Network Installation, Repair, Maintenance and Support	Kagadi Headquarters	District Discretionary Equalisation Development Grant		21,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kagadi Headquarters	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Kagadi Headquarters	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kagadi Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Conduct LLGs Performance Assessment Exercises	Kagadi Headquarters	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Kagadi Headquarters	District Discretionary Equalisation Development Grant		8,120	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237613 Muhorro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		115,474	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at Kyakazaana Muhorro TC	Kyakazaana	District Discretionary Equalisation Development Grant		54,000	0
Construction of spring well at Kapyeemi C		District Discretionary Equalisation Development Grant		10,000	0
DDEG Rehabilitating of bore hole at St Adolf SS	St Adolf SS	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237614 Kyaterekera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYATEREKERA HC III	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		20,974	0
KYATEREKERA HC III	kyaterekera	Programme Conditional Grant - Non Wage Recurrent		38,147	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237614 Kyaterekera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LYANDA S.D.A P.S.	kyaterekera sc	Programme Conditional Grant - Non Wage Recurrent		11,134	0
MUZIZI P.S.	kyaterekera tc	Programme Conditional Grant - Non Wage Recurrent		13,552	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	buswaka ps	District Discretionary Equalisation Development Grant		220,062	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE ALBERT SDA SS	kyaterekera tc	Programme Conditional Grant - Non Wage Recurrent		128,372	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,449	0



**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237615 Kiryanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDUUMA P/S	kiryanga	Programme Conditional Grant - Non Wage Recurrent		8,437	0
BUHARURA P.S.	kiryanga sc	Programme Conditional Grant - Non Wage Recurrent		17,009	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		8,134	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
DDEG Rehabilitating of bore hole at Kiryanga Kabizibu	Kiryanga Kabizibu	District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		38,147	0
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		20,164	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABARANZI P.S.	Kisuura	Programme Conditional Grant - Non Wage Recurrent		15,354	0
Muzizi Tea Estate P.S.	bwikara sc	Programme Conditional Grant - Non Wage Recurrent		14,507	0
Bwikara Parents	bwikara sc	Programme Conditional Grant - Non Wage Recurrent		16,288	0
MABERENGA P.S.	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		23,690	0
Katikengeye P.S.	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		15,745	0
KAMUKOLE P.S.	bwikara	Programme Conditional Grant - Non Wage Recurrent		14,047	0
Katikengeye C.O.U P.S	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		12,830	0
KISARRA P.S	bwikara sc	Programme Conditional Grant - Non Wage Recurrent		4,099	0
KISUURA P.S.	bwikara	Programme Conditional Grant - Non Wage Recurrent		5,454	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIGANA SS	kyanaisoke sc	Programme Conditional Grant - Non Wage Recurrent		118,020	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,827	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Kisungu		District Discretionary Equalisation Development Grant		12,000	0
Siting and Drilling of bore hole at Kamukole TC		District Discretionary Equalisation Development Grant		54,000	0
DDEG Rehabilitating of bore hole at Kisura	Kisura	District Discretionary Equalisation Development Grant		12,000	0
DDEG Rehabilitating of bore hole at Kitehe Bwikara	Kitehe	District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237617 Paacwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBOOGA P.S.	pachwa sc	Programme Conditional Grant - Non Wage Recurrent		10,416	0
PAACWA P.S.	pacwa tc	Programme Conditional Grant - Non Wage Recurrent		14,039	0
NYAKABAALE C.O.U	pacwa sc	Programme Conditional Grant - Non Wage Recurrent		8,344	0
KYABASARA P.S.	pacwa sc	Programme Conditional Grant - Non Wage Recurrent		11,264	0
IGWANJURA C.O.U	pacwa sc	Programme Conditional Grant - Non Wage Recurrent		8,129	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,170	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Kyabasara P/S		District Discretionary Equalisation Development Grant		19,000	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237618 Mpeefu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubirizi P.S.	mpeefu	Programme Conditional Grant - Non Wage Recurrent		11,896	0
WAIHEMBE P.S	mpeefu	Programme Conditional Grant - Non Wage Recurrent		28,673	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Buraza	District Discretionary Equalisation Development Grant		220,000	0
Other Structures - Construction Works	5 stance linned latrine at buraza p/s P/s	District Discretionary Equalisation Development Grant		64,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		11,911	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at Rubirizi B Mpeefu SC		District Discretionary Equalisation Development Grant		54,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237618 Mpeefu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
DDEG Rehabilitating of bore hole at Tuhumwire	Tuhumwire	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MUGALIKE HC II	Mugalike	Programme Conditional Grant - Non Wage Recurrent		19,074	0
MUGALIKE HC III	mugalike	Programme Conditional Grant - Non Wage Recurrent		16,406	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGALIKE P.S.	kyenzige sc	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KYEICUMU P.S.	kyenzige tc	Programme Conditional Grant - Non Wage Recurrent		12,611	0
MPAMBA P.S.	kyenzige sc	Programme Conditional Grant - Non Wage Recurrent		9,572	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIGANA P.S.	kyanaisoke	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KASOKERO P.S.	kyenzige tc	Programme Conditional Grant - Non Wage Recurrent		7,146	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARGRET MARY GIRLS SS	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		70,724	0
ST ADOLF TIBEYALIRWA S.S	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		198,768	0
UGANDA MARTYRS SS MUGALIKE	kyenzige sc	Programme Conditional Grant - Non Wage Recurrent		170,232	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,999	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at Kayembe Kyenzige		District Discretionary Equalisation Development Grant		54,000	0
DDEG Rehabilitating of bore hole at Kyeicumu Nyabuhike	Kyeicumu Nyabuhike	District Discretionary Equalisation Development Grant		14,000	0
<b>LCIII: 237620 Ndaiga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDAIGA HC II	Ndaiga	Programme Conditional Grant - Non Wage Recurrent		19,074	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEBERE P.S.	ndaiga sc	Programme Conditional Grant - Non Wage Recurrent		24,644	0
KABUKANGA P.S.	ndaiga sc	Programme Conditional Grant - Non Wage Recurrent		10,537	0



**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237620 Ndaiga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,708	0
<b>LCIII: 237621 Rugashari Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,858	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Galilaya - Rugashali		District Discretionary Equalisation Development Grant		12,000	0
Construction of spring well at Kadungu Nyamiyaga Buhumuro		District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237622 KyanaISOKE Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,808	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Naigana P/S		District Discretionary Equalisation Development Grant		12,000	0
Construction of spring well at Kabwaranda KyanaISOKE		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURORA HC II	Burora	Programme Conditional Grant - Non Wage Recurrent		9,612	0
BURORA HC II	Burora	Programme Conditional Grant - Non Wage Recurrent		38,147	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUMURO P.S.	burora	Programme Conditional Grant - Non Wage Recurrent		11,524	0
Burora P.S.	burora	Programme Conditional Grant - Non Wage Recurrent		15,352	0
ST. ANDREA KAHWA P.S.	burora	Programme Conditional Grant - Non Wage Recurrent		15,893	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	St jude burora	Programme Conditional Grant - Development		56,047	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St Jude burora	Programme Conditional Grant - Development		627,735	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	St. Jude burora	Programme Conditional Grant - Development		165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,122	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		45,000	0
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		15,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Nyamigisha - Burora		District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Drilling of production well	Programme Conditional Grant - Development		40,000	0
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYOMUNEMBE S.D.A P.S	kagadi Tc	Programme Conditional Grant - Non Wage Recurrent		8,972	0
IHUURA P.S.	kagadi sc	Programme Conditional Grant - Non Wage Recurrent		11,891	0
ST. MARTHA KENGA P.S.	kagadi sc	Programme Conditional Grant - Non Wage Recurrent		21,533	0
KABWORO P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		8,731	0
BUKUNGWE P.S.	kagadi sc	Programme Conditional Grant - Non Wage Recurrent		13,124	0
KATEETE P.S.	kagadi sc	Programme Conditional Grant - Non Wage Recurrent		7,912	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SESE P.S.	kagadi sc	Programme Conditional Grant - Non Wage Recurrent		7,425	0
KYOMUKAMA P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		15,431	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	King solomon	Programme Conditional Grant - Development		56,047	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	King solomon	Programme Conditional Grant - Development		165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,174	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Sese P/S		District Discretionary Equalisation Development Grant		12,000	0
Siting and Drilling of bore hole at Nyakaina		District Discretionary Equalisation Development Grant		54,000	0
Construction of spring well at Kazidoro Ihura		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 237625 Ruteete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBONA P.S.	ruteete sc	Programme Conditional Grant - Non Wage Recurrent		16,086	0
RWENDAHI SCHOOL	ruteete sc	Programme Conditional Grant - Non Wage Recurrent		13,911	0
ST. CLEOPHAS RULEMBO	ruteete sc	Programme Conditional Grant - Non Wage Recurrent		11,332	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Kitegwa community	Programme Conditional Grant - Development		56,047	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237625 Ruteete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Kitegwa Ruteete	Programme Conditional Grant - Development		165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		420	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,227	0
<b>LCIII: 237626 Kabamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabamba HC III	Kabamba	Programme Conditional Grant - Non Wage Recurrent		7,421	0
Kabamba HC III	Kabamba	Programme Conditional Grant - Non Wage Recurrent		38,147	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237626 Kabamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Peters Burora	burora sc	Programme Conditional Grant - Non Wage Recurrent		17,927	0
KIRYANJAGI P.S.	kabamba sc	Programme Conditional Grant - Non Wage Recurrent		17,099	0
KABAMBA P.S.	kabamba sc	Programme Conditional Grant - Non Wage Recurrent		14,145	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,632	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at Bwamukera		District Discretionary Equalisation Development Grant		54,000	0
DDEG Rehabilitating of bore hole at Ruzaire Kiryanjagi	Ruzaire	District Discretionary Equalisation Development Grant		12,000	0
DDEG Rehabilitating of bore hole at Kyakazimiri	Kyakazimiri	District Discretionary Equalisation Development Grant		12,000	0



**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		38,147	0
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		9,883	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YERUZAREMU P.S.	kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		13,461	0
RWENTALE P.S.	kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		19,174	0
KYAKABADIIMA P.S.	kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		8,123	0
RUTABAGWE P.S.	kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		13,431	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,864	0

**VOTE: 843 Kagadi District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of spring well at Kyanyabebe North		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 257526 Mabaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Mabaale town council headquarters	Transitional Conditional Grant - Development		100,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	MABAALÉ TOWN COUNCIL	Transitional Conditional Grant - Development		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kamuyange Parents P/S	District Discretionary Equalisation Development Grant		220,000	0
Other Structures - Construction Works	5 Stance linned latrine at Kamuyange P P/S	District Discretionary Equalisation Development Grant		64,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257526 Mabaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>LCIII: 273382 Kyaterekera Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Rubiri		District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 273383 Kyezige Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Kigoye TC		District Discretionary Equalisation Development Grant		12,000	0
Construction of spring well at Kisenyi Mpamba		District Discretionary Equalisation Development Grant		10,000	0
DDEG Rehabilitating of bore hole at Kyenzige TC	Kyenzige TC	District Discretionary Equalisation Development Grant		14,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273384 Mpefu Ya Sande Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of water projects		Programme Conditional Grant - Development		7,126	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Mukyapa - Mpeefu Ya Sande		District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		260,000	0
<b>LCIII: 273385 Pachwa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
DDEG Rehabilitating of bore hole at Igayaaza	Gayaaza	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 273386 Rugashali Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Namirembe - Rugashali		District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273386 Rugashali Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Rugashali SS		District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 273387 Ruteete Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of borehole at Ruteete TC junction		District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of borehole at Kitegwa Seed SS		District Discretionary Equalisation Development Grant		12,000	0
DDEG Rehabilitating of bore hole at Ruteete	Ruteete	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 273389 Galiboleka</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	two classroom at Bugarama p.s	District Discretionary Equalisation Development Grant		80,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273391 Nyabutanzi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of staff quarters at Kyamasega HC III - Phase 2	Kyamasega	District Discretionary Equalisation Development Grant		125,278	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at Rwembuba		District Discretionary Equalisation Development Grant		54,000	0
Construction of spring well at Kamaiko - Rwengabi		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 273393 Isunga</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
DDEG Rehabilitating of bore hole at Kijonjomi Isunga	Kijonjomi	District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273394 Kamuroza</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
DDEG Rehabilitating of bore hole at Kihemba	Kihemba	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 273396 Kicuura</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and Drilling of bore hole at St. Catherine SS Kichucura		District Discretionary Equalisation Development Grant		54,000	0
<b>LCIII: 273397 Kiryarugojo</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of spring well at Bwangirwa Kinyarugonjo		District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GALIBOLEKA HC II	Galiboleka	Programme Conditional Grant - Non Wage Recurrent		19,074	0
KYABASARA HC II	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		8,759	0
BANYATEREZA SIST KINYARU	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		18,403	0
RUGASHALI HC III	Rugashali	Programme Conditional Grant - Non Wage Recurrent		38,147	0
MUHORRO HU	Muhorro	Programme Conditional Grant - Non Wage Recurrent		15,112	0
MABAALE HC III	Mabaale	Programme Conditional Grant - Non Wage Recurrent		38,147	0
KYAMASEGA HC II	kyamasega	Programme Conditional Grant - Non Wage Recurrent		19,074	0
ISUNGA HC III	Isunga	Programme Conditional Grant - Non Wage Recurrent		38,147	0
RUGASHALI HC III	Rugashali	Programme Conditional Grant - Non Wage Recurrent		25,733	0
MPEEFU HC III KASOJO	Kasojo	Programme Conditional Grant - Non Wage Recurrent		40,310	0
BANYATEREZA SIST KINYARU	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MUHORRO KABUGA HC III	Kabuga	Programme Conditional Grant - Non Wage Recurrent		7,523	0
KAHUNDE SUBDISPENSARY II	Kahunde	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MUHORRO HC III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		14,524	0
KIRYANGA HC III	Kiryanga	Programme Conditional Grant - Non Wage Recurrent		27,450	0



**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHUNDE SUBDISPENSARY II	Kahunde	Programme Conditional Grant - Non Wage Recurrent		12,121	0
MUHORRO KABUGA HC III	Kabuga	Programme Conditional Grant - Non Wage Recurrent		38,147	0
MUHORRO HU	Muhorro	Programme Conditional Grant - Non Wage Recurrent		38,147	0
MPEEFU HEALTH UNIT	Mpeefu	Programme Conditional Grant - Non Wage Recurrent		9,124	0
MPEEFU HEALTH UNIT	Mpeefu	Programme Conditional Grant - Non Wage Recurrent		38,147	0
ISUNGA HC III	isunga	Programme Conditional Grant - Non Wage Recurrent		28,244	0
MPEEFU HC III KASOJO	kasojjo	Programme Conditional Grant - Non Wage Recurrent		38,147	0
KIRYANGA HC III	Kiryanga	Programme Conditional Grant - Non Wage Recurrent		38,147	0
MABAALÉ HC III	Mabaale	Programme Conditional Grant - Non Wage Recurrent		21,056	0
MUHORRO HC III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		10,437	0
KYABASARA HC II	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		38,147	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGADI HOSPITAL	Kagadi	Programme Conditional Grant - Non Wage Recurrent		720,586	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGARA PARENTS P.S.	ngara	Programme Conditional Grant - Non Wage Recurrent		13,463	0
NYABIGATA P.S	rugashali	Programme Conditional Grant - Non Wage Recurrent		6,129	0
MUTUNGURU PARENTS P.S	mutunguru	Programme Conditional Grant - Non Wage Recurrent		10,692	0
ST. JUDE KYENZIGE PARENTS	kyenzige TC	Programme Conditional Grant - Non Wage Recurrent		10,961	0
Nyakasozi	galiboleka	Programme Conditional Grant - Non Wage Recurrent		13,557	0
Kayanja P.S.	bwikara	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Busungubwa	galiboleka sc	Programme Conditional Grant - Non Wage Recurrent		6,538	0
KATALEMWA P.S.	nyakarongo sc	Programme Conditional Grant - Non Wage Recurrent		5,341	0
Rwabaranga P.S.	mpeefu sc	Programme Conditional Grant - Non Wage Recurrent		18,890	0
KIGOMA P.S.	nyabutanzi sc	Programme Conditional Grant - Non Wage Recurrent		11,177	0
BURAZA P.S.	mpeefu ya sande	Programme Conditional Grant - Non Wage Recurrent		8,141	0
ISUNGA ISLAMIC P.S	isunga sc	Programme Conditional Grant - Non Wage Recurrent		13,320	0
KAHUNDE P.S.	isunga sc	Programme Conditional Grant - Non Wage Recurrent		19,516	0
KAGADI MUSLIM P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		13,810	0
NYARUZIBA P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		12,992	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP RWAKAIKARA P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		8,291	0
JUNIOR ACADEMY SOBORWA	kyaterekera sc	Programme Conditional Grant - Non Wage Recurrent		13,921	0
KYATEREKERA PARENTS P.S.	kyaterekera tc	Programme Conditional Grant - Non Wage Recurrent		9,036	0
BUGWARA P.S.	kicucura sc	Programme Conditional Grant - Non Wage Recurrent		13,291	0
MERRYLAND P.S.	kanyabebe	Programme Conditional Grant - Non Wage Recurrent		14,119	0
Rutooma P.S	galiboleka	Programme Conditional Grant - Non Wage Recurrent		10,509	0
KASUBI P.S	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		17,495	0
KYAKADEHE P.S	pachwa tc	Programme Conditional Grant - Non Wage Recurrent		4,084	0
KINYAKAIRU P.S.	kabamba	Programme Conditional Grant - Non Wage Recurrent		21,460	0
MAMBUGU COU P.S.	kagad tc	Programme Conditional Grant - Non Wage Recurrent		12,223	0
Ruswiga P.S.	muhoro tc	Programme Conditional Grant - Non Wage Recurrent		6,284	0
NGUSE P.S	pachwa tc	Programme Conditional Grant - Non Wage Recurrent		6,205	0
KICUCURA P.S.	kicucura sc	Programme Conditional Grant - Non Wage Recurrent		13,964	0
BWERANYANGI P. S.	buhumuliro sc	Programme Conditional Grant - Non Wage Recurrent		9,904	0
BUGAMBAIHE P.S.	mairirwe	Programme Conditional Grant - Non Wage Recurrent		9,291	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGASHALI P.S.	rugashali tc	Programme Conditional Grant - Non Wage Recurrent		17,904	0
RUSEKERE P.S.	kabamba	Programme Conditional Grant - Non Wage Recurrent		26,539	0
MURUHA P.S.	kyaterekera sc	Programme Conditional Grant - Non Wage Recurrent		12,148	0
ST. PAUL NYAMIGISA P.S.	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		9,180	0
Kyema P.S.	mairirwe	Programme Conditional Grant - Non Wage Recurrent		13,573	0
Nyanseke P.S.	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		12,761	0
Nyankoma C O U	galiboleka	Programme Conditional Grant - Non Wage Recurrent		8,996	0
KAITEMBA P.S.	mabaale sc	Programme Conditional Grant - Non Wage Recurrent		7,319	0
KAMUYANGE PARENTS P.S	mabaale	Programme Conditional Grant - Non Wage Recurrent		11,734	0
MUGYENZA P.S.	mpeefu	Programme Conditional Grant - Non Wage Recurrent		22,119	0
KIMANYA PARENTS P.S	nyabutanzi	Programme Conditional Grant - Non Wage Recurrent		7,000	0
Kabuga P.S.	muhorro sc	Programme Conditional Grant - Non Wage Recurrent		13,263	0
KIHEMBA P.S	kyanaisoke	Programme Conditional Grant - Non Wage Recurrent		9,171	0
KYAKAHUUKU P.S.	mabaale tc	Programme Conditional Grant - Non Wage Recurrent		6,601	0
KYENZIGE P.S	kyenzige tc	Programme Conditional Grant - Non Wage Recurrent		7,561	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PETERS KITUMBA	kyaterekera sc	Programme Conditional Grant - Non Wage Recurrent		12,881	0
KIRYANE P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		14,656	0
RUTEETE P.S.	ruteete	Programme Conditional Grant - Non Wage Recurrent		10,496	0
KYADYOKO S.D.A P.S.	mabaale tc	Programme Conditional Grant - Non Wage Recurrent		12,194	0
KYATEREKERA S.D.A. P.S.	kyaterekera	Programme Conditional Grant - Non Wage Recurrent		22,998	0
KIJONJOMI P.S.	isunga	Programme Conditional Grant - Non Wage Recurrent		7,076	0
KITEGWA MODEL P.S.	ruteete sc	Programme Conditional Grant - Non Wage Recurrent		23,151	0
ST. Peter s Nyakatojo P.S.	mpeefu	Programme Conditional Grant - Non Wage Recurrent		14,908	0
KAGADI P.S	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		29,114	0
NYABUTANZI P.S.	nyabutanzi	Programme Conditional Grant - Non Wage Recurrent		14,161	0
Kasoga P.S.	muhorro	Programme Conditional Grant - Non Wage Recurrent		13,553	0
NYAKARONGO P.S.	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		12,019	0
NYAKARONGO PARENTS PS	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		8,563	0
NYANTONZI P.S.	kyaterekera	Programme Conditional Grant - Non Wage Recurrent		19,052	0
KYAKABUGAHYA P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		11,368	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUZAIRE P.S	kabamba	Programme Conditional Grant - Non Wage Recurrent		11,616	0
KITEMBA P.S.	kicuucura	Programme Conditional Grant - Non Wage Recurrent		16,865	0
ST. MONICA P.S.	kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		12,693	0
KYARWAKYA P.S	kamuroza	Programme Conditional Grant - Non Wage Recurrent		10,001	0
KAHUNIRO P.S.	pacwa tc	Programme Conditional Grant - Non Wage Recurrent		20,753	0
Mpeefu P.S.	mpeefu	Programme Conditional Grant - Non Wage Recurrent		17,588	0
KINAABA P. S.	rugashali	Programme Conditional Grant - Non Wage Recurrent		11,164	0
Kyeya	mabaale tc	Programme Conditional Grant - Non Wage Recurrent		13,849	0
KAMURANDU P.S.	nyabutanzi	Programme Conditional Grant - Non Wage Recurrent		12,630	0
LUBIRI P.S.	kyaterekera	Programme Conditional Grant - Non Wage Recurrent		10,929	0
Muhorro Moslem P.S.	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		28,804	0
Butumba P.S.	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		13,004	0
NYAMITI P.S.	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		8,677	0
Kibanga P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		6,632	0
KYOMUKAMA PARENTS	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		10,473	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEHE P.S.	bwikara sc	Programme Conditional Grant - Non Wage Recurrent		17,033	0
BUSWAKA P.S.	kyaterekera	Programme Conditional Grant - Non Wage Recurrent		8,213	0
BUHUMURIRO P. S	buhumuriro	Programme Conditional Grant - Non Wage Recurrent		9,053	0
Kasojo P.S.	mpeefu	Programme Conditional Grant - Non Wage Recurrent		11,997	0
KIRANZI P.S.	mabaale sc	Programme Conditional Grant - Non Wage Recurrent		10,659	0
MUHORRO B C S P.S.	muhorro	Programme Conditional Grant - Non Wage Recurrent		20,253	0
Nyambeho	muhorro tc	Programme Conditional Grant - Non Wage Recurrent		4,556	0
BISHOP RWAKAIKARA P.S.	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		18,308	0
Kisungu P.S.	nyakarongo	Programme Conditional Grant - Non Wage Recurrent		12,658	0
NYANKOMA P.S.	galiboleka	Programme Conditional Grant - Non Wage Recurrent		8,464	0
MABAAL P.S.	mabaale tc	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KYABITUNDU P.S.	rugahali sc	Programme Conditional Grant - Non Wage Recurrent		7,138	0
Bugarama P/S	galiboleka	Programme Conditional Grant - Non Wage Recurrent		10,845	0
WANGEYO S.D.A. P.S.	kyaterekera sc	Programme Conditional Grant - Non Wage Recurrent		16,831	0

**VOTE: 843 Kagadi District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGADI SS	kagadi tc	Programme Conditional Grant - Non Wage Recurrent		551,160	0
KIRYANGA SEED SCHOOL	kiryanga	Programme Conditional Grant - Non Wage Recurrent		51,660	0
MABAAL SS	mabaale tc	Programme Conditional Grant - Non Wage Recurrent		89,140	0
BWIKARA S.S	bwikara sc	Programme Conditional Grant - Non Wage Recurrent		125,948	0
MPEEFU SEED SS	mpeefu sc	Programme Conditional Grant - Non Wage Recurrent		130,740	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others		District Discretionary Equalisation Development Grant		6,000	0