

VOTE: 843 **Kagadi District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-05-2025

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

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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	1,028,573	114%
Discretionary Government Transfers	4,900,026	6,562,070	5,138,435	105%
Conditional Government Transfers	38,688,675	40,338,253	31,431,050	81%
Other Government Transfers	1,092,212	1,109,312	0	0%
External Financing	531,362	597,146	305,356	57%
Total Revenues shares	46,112,275	49,658,091	37,903,414	82%

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	2,108,562	57%
Tourism Development	13,595	13,595	9,715	71%
Natural Resources, Environment, Climate Change, Land And Water Management	1,698,559	1,708,559	900,100	53%
Private Sector Development	81,703	81,703	45,808	56%
Integrated Transport Infrastructure And Services	1,630,019	1,630,019	682,793	42%
Human Capital Development	30,281,749	31,723,897	20,093,251	66%
Public Sector Transformation	5,237,689	5,797,332	2,802,496	54%
Community Mobilization And Mindset Change	735,245	735,245	197,161	27%
Governance And Security	2,048,283	3,150,684	2,338,749	114%
Development Plan Implementation	672,220	672,220	491,686	73%
Grand Total	46,112,275	49,658,091	29,670,321	64%
Wage	25,633,794	27,791,731	18,081,866	71%
Non-Wage Recurrent	14,773,088	14,941,498	8,808,789	60%
Domestic Devt	5,174,031	6,327,716	2,474,310	48%
External Financing	531,362	597,146	305,356	57%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the third quarter, a total income of UGX: 12,485,225,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 108% of the quarter projected income and 27% of projected annual income i.e above the aggregate projection for the third quarter of 25% leading to cumulative of 82%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 114%, discretionary Government transfers 105%, Conditional Government transfers 81% OGT: 0% and External Financing: 57%.

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: 12,230,618,348/= had been disbursed to departments and Lower Local Governments representing 98% of the funds that were realized during the quarter under review. and un disbursed local revenue of (254,606,652) 2% had not yet been approved by parliament for spending.

Regarding expenditure, total cumulative expenditure by the end of the quarter stood at UGX: 29,670,321,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 64 % of the total allocations that had been made to the departments 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:71%, non wage recurrent: 60%, domestic development: 48% and donor development: 57%.

Generally, the funds absorption for wage, non wage recurrent and external financing was a bit good. Further more most wage and non-wage and development balances are reflected under different departments which could not be absorbed because there is still un recruited staff of which the process is ongoing, and some projects are still under implementation.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	1,051,310	1,028,573	114%
Advertisements/Bill Boards	55,200	55,200	0	0%
Business licenses	154,000	154,000	155,000	101%
Local Services Tax-Payable By Individuals	145,000	145,000	208,861	144%
Market /Gate Charges	147,800	147,800	324,105	219%
Miscellaneous receipts/income	154,000	154,000	15,959	10%
Other taxes on specific services	124,000	124,000	246,000	198%
Property related Duties/Fees	120,000	120,000	78,647	66%
Discretionary Government Transfers	4,900,026	6,562,070	5,138,435	105%
District Discretionary Equalisation Development Grant	775,395	775,395	775,395	100%
District Unconditional Grant Non-Wage	1,479,594	1,479,594	1,109,695	75%
District Unconditional Grant Wage	2,230,009	3,892,053	2,919,040	131%
Urban Discretionary Equalisation Development Grant	92,133	92,133	92,133	100%
Urban Unconditional Non-Wage	322,896	322,896	242,172	75%
Conditional Government Transfers	38,688,675	40,338,253	31,431,050	81%
Programme Conditional Grant - Non Wage Recurrent	10,978,386	10,978,386	8,046,103	73%
Programme Conditional Grant - Development	3,891,688	5,045,373	5,045,373	130%
Programme Conditional Grant - Wage Recurrent	23,403,785	23,899,678	17,924,759	77%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	1,092,212	1,109,312	0	0%
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	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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%
External Financing	531,362	597,146	305,356	57%
Baylor International (Uganda)	80,000	80,000	225,381	282%
Global Alliance for Vaccines and Immunization (GAVI)	451,362	451,362	79,975	18%
United Nations Children Fund (UNICEF)	0	65,784	0	
Total Revenues Shares	46,112,275	49,658,091	37,903,414	82%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter three, 292,428,652/= had already been realized from local revenue sources representing 130% of the quarter planned budget and 32% of annual planned budget and cumulatively leading to 1,028,573,000/= representing performance of 114%. Generally the performance was very good given the introduction of IRAS and ELOGRAV

Cumulative Performance for Central Government Transfers

By the close of quarter three, a total of 12,112,820,870/= had already been realized from Central Government Transfers representing 111% 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 third 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 four.

Cumulative Performance for External Financing

By the end third quarter, only 79,975,,000/= had been received representing 60% of the quarter budget and 15% of annual budget.
Generally we hope to receive some support from our development partners in the subsequent quarters.

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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
Department: Administration					
10 Administration and Management	5,237,689	0	4,372,871	83%	1,294,339
Sub-Total	5,237,689	0	4,372,871	83%	1,294,339
Department: Finance					
10 Financial Management and Accountability (LG)	422,550	0	303,097	72%	106,779
Sub-Total	422,550	0	303,097	72%	106,779
Department: Statutory bodies					
10 Legislation and Oversight	1,978,492	0	720,573	36%	231,906
Sub-Total	1,978,492	0	720,573	36%	231,906
Department: Production and Marketing					
10 Agricultural Extension	2,631,621	0	1,847,968	70%	595,975
20 Agricultural Production	1,317,808	0	464,033	35%	147,208
Sub-Total	3,949,428	0	2,312,001	59%	743,183
Department: Health					
10 Primary HealthCare	8,234,556	0	6,096,410	74%	2,164,978
20 Hospital Services	720,586	0	540,439	75%	180,146
30 Health Management and Supervision	1,101,044	0	451,634	41%	168,549
Sub-Total	10,056,186	0	7,088,484	70%	2,513,674
Department: Education					
10 Pre-Primary and Primary Education	12,043,503	0	8,324,760	69%	3,201,766
20 Secondary Education	7,988,902	0	4,544,186	57%	2,075,122
40 Education&Sports Management and Inspection	190,159	0	133,822	70%	42,632
50 Special Needs Education	3,000	0	2,000	67%	1,060
Sub-Total	20,225,563	0	13,004,768	64%	5,320,580
Department: Roads and Engineering					
10 Community Access Roads	1,630,019	0	682,793	42%	254,281
Sub-Total	1,630,019	0	682,793	42%	254,281

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,005,397	0	350,344	35%	100,264
Sub-Total	1,005,397	0	350,344	35%	100,264
Department: Natural Resources					
10 Natural Resources Management	456,947	0	346,317	76%	119,212
Sub-Total	456,947	0	346,317	76%	119,212
Department: Community Based Services					
20 Empowerment and Mindset Change	735,245	0	197,161	27%	61,903
Sub-Total	735,245	0	197,161	27%	61,903
Department: Planning					
10 Planning and Statistics	249,670	0	188,589	76%	68,828
Sub-Total	249,670	0	188,589	76%	68,828
Department: Internal Audit					
10 Compliance	64,000	0	43,461	68%	17,528
Sub-Total	64,000	0	43,461	68%	17,528
Department: Trade, Industry and Local Development					
10 Commercial Services	101,089	0	59,863	59%	21,192
Sub-Total	101,089	0	59,863	59%	21,192
Grand Total	46,112,275	0	29,670,321	64%	10,853,668

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,386,469	6,693,713	4,807,472	110%	1,310,132
District Unconditional Grant Non-Wage	139,563	139,562	104,672	75%	34,891
District Unconditional Grant Wage	681,947	2,343,991	1,756,332	258%	585,167
Locally Raised Revenues	61,450	61,450	133,033	216%	0
Multi-Sectoral Transfers to LLGs_NonWage	708,605	1,353,805	531,454	75%	177,151
Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,794,904	2,281,981	82%	512,923
Development Revenues	851,220	851,220	851,220	100%	283,740
District Discretionary Equalisation Development Grant	57,424	57,424	57,424	100%	19,141
Multi-Sectoral Transfers to LLGs_Gou	393,796	393,796	393,796	100%	131,265
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	5,237,689	7,544,933	5,658,692	108%	1,593,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	681,947	2,343,991	984,393	144%	505,513
Non Wage	3,704,522	4,349,722	2,977,264	80%	651,089
Development Expenditure					
Domestic Development	851,220	851,220	411,213	48%	137,737
External Financing	0	0	0	0%	0
Total Expenditure	5,237,689	7,544,933	4,372,871	83%	1,294,339
C: Unspent Balances					
Recurrent Balances			845,814		
Wage			771,938		
Non Wage			73,875		
Development Balances			440,007		
Domestic Development			440,007		
External Financing			0		
Total Unspent			1,285,820		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 1,593,872,000/= including multi sectoral transfers representing 118% of the quarter target and 30% of the annual budget leading to cumulative of 5,658,692,000, representing 108% . Of this receipt, 2%DUCG-Non-Wage, 37% from DUCG Wage, 32% from program conditional non-wage, 10% for development and balance was on development and Multisectoral transfers. Of the total revenues received, 1,294,339,000/= was spent representing 81% of the received budget and leading to cumulative of 4,372,871,000 representing 83%. Of the total amount spent, 31% was spent on wage, 50% was spent on non-wage and 11% 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 1,285,820,000/= 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

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	422,550	422,550	304,847	72%	108,529
District Unconditional Grant Non-Wage	100,142	100,142	75,107	75%	25,036
District Unconditional Grant Wage	285,158	285,158	215,530	76%	72,120
Locally Raised Revenues	37,250	37,250	14,210	38%	11,373
Development Revenues	0	0	0	0%	0
Total Revenues Shares	422,550	422,550	304,847	72%	108,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,158	285,158	213,780	75%	70,370
Non Wage	137,392	137,392	89,317	65%	36,409
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	422,550	422,550	303,097	72%	106,779
C: Unspent Balances					
Recurrent Balances			1,750		
Wage			1,750		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,750		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of third quarter, the sector had received a total of 108,529,000/= including multi sectoral transfers representing 96% of the quarter target and 26% of the annual budget leading to cumulative of 304,847,000 representing 72%. Of this receipt, 23% DUCG-Non-Wage, 67% from DUCGWage, and 11% on local revenue.

Of the total revenues received, 106,779,000/= was spent representing 98% of the released budget and cumulatively leading to 72%. Of the total amount spent,66% was spent on wage, 34% was spent on non-wage.

Reasons for unspent balances on the bank account

By the end of quarter there was unspent balances. of 1,750,00/= on wage.

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

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,933,240	1,288,040	1,454,775	75%	305,710
District Unconditional Grant Non-Wage	722,840	722,840	542,130	75%	180,710
District Unconditional Grant Wage	500,000	500,000	375,000	75%	125,000
Locally Raised Revenues	65,200	65,200	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	645,200	0	537,645	83%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,978,492	1,333,292	1,500,027	76%	320,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	500,000	500,000	209,425	42%	71,548
Non Wage	1,433,240	788,040	473,962	33%	148,528
Development Expenditure					
Domestic Development	45,252	45,252	37,186	82%	11,829
External Financing	0	0	0	0%	0
Total Expenditure	1,978,492	1,333,292	720,573	36%	231,906
C: Unspent Balances					
Recurrent Balances			771,389		
Wage			165,575		
Non Wage			605,814		
Development Balances			8,066		
Domestic Development			8,066		
External Financing			0		
Total Unspent			779,454		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of third quarter, the sector had received a total of 320,794,000/= including multi sectoral transfers representing 65% of the quarter target and 16% of the annual budget leading to cumulative of 1,500,027,000 representing 76%. Of this receipt, 56%DUCG-Non-Wage, 39% from DUCGWage, 5% from DDEG-EU and balance was Multisectoral transfers. Of the total revenues received, 231,906,000/= was spent representing 72% of the released budget. Of the total amount spent, 31% was spent on wage, 64% was spent on non-wage and 5% 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, 779,454,000/= had not yet been spent whereby 605,814,000/ was balances on non-wage and 165,575,000 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.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,004,570	3,162,980	2,253,428	75%	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	511,028	75%	170,343
Programme Conditional Grant - Wage Recurrent	2,323,200	2,323,200	1,742,400	75%	580,800
Development Revenues	944,858	1,218,072	1,218,072	129%	372,258
Programme Conditional Grant - Development	944,858	1,218,072	1,218,072	129%	372,258
Total Revenues Shares	3,949,428	4,381,052	3,471,499	88%	1,123,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,323,200	2,323,200	1,616,100	70%	512,797
Non Wage	681,370	839,780	468,472	69%	143,650
Development Expenditure					
Domestic Development	944,858	1,218,072	227,429	24%	86,736
External Financing	0	0	0	0%	0
Total Expenditure	3,949,428	4,381,052	2,312,001	59%	743,183
C: Unspent Balances					
Recurrent Balances			168,856		
Wage			126,300		
Non Wage			42,556		
Development Balances			990,642		
Domestic Development			990,642		
External Financing			0		
Total Unspent			1,159,498		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of third quarter the department received 1,123,401,000=. Cumulatively the department has received 3,471,499,000= representing 88% of planned annual expenditure. Of the quarterly receipt, Non wage is 170,343,000, Wage 580,800,000=, Development 372,258,000= Regarding expenditure the department spent 743,183,000= and cumulatively the department has spent 2,312,001,000= representing 59% of planned annual expenditure. Of the expenditure wage was 512,797,000=, Non-wage 143,650,000= and development 86,736,000=.

The department had unspent balance of 1,159,498,000= of which wage is 126,300,000=, Non – wage is 42,556,000= and Development is 990,642,000=

Reasons for unspent balances on the bank account

- unspent balance:
- Development: was for support to micro irrigation, procurements under AEG and PMG where the procurement process was at contract signing level.
 - Non wage was meant for duty/rent allowance for parish chiefs/Town agent awaiting recommendation for payment from LLGs accounting officers.
 - Wage: was meant for 9 recruited staff not yet rpayroll.

Highlights of physical performance by end of the quarter

25,605 Farmers Trained in the application of improved and appropriate yield enhancing technologies. 7 joint plant and animal clinics held in different LLGs, Production staff paid for the 03 months, 7,504 household provided with Extension and advisory services, 26 farmers registered, and data on agro-input dealers captured captured in the production data base, 1 farmer field school for cocoa held, 1 review planning meeting for production staff, 25 sensitization meetings on environmental protection done at microscale irrigation sites, conduct cost benefit, busness plans for 7,421 PDM beneficiaries done, 18 spot checks on fish markets markets, slaughter slabs, small scale agro processing factories, Field inspection conducted. 54 micro scale sites selected and procurement ongoing.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,038,928	9,302,363	6,973,097	77%	2,324,366
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	1,336,166	75%	445,389
Programme Conditional Grant - Wage Recurrent	7,252,474	7,515,908	5,636,931	78%	1,878,977
Development Revenues	1,017,258	1,083,042	791,252	78%	241,940
District Discretionary Equalisation Development Grant	65,936	65,936	65,936	100%	21,979
External Financing	531,362	597,146	305,356	57%	79,975
Programme Conditional Grant - Development	419,960	419,960	419,960	100%	139,987
Total Revenues Shares	10,056,186	10,385,405	7,764,349	77%	2,566,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,252,474	7,515,908	5,299,654	73%	1,856,813
Non Wage	1,786,454	1,786,454	1,333,086	75%	442,559
Development Expenditure					
Domestic Development	485,896	485,896	150,388	31%	134,327
External Financing	531,362	597,146	305355.872	57%	79,975
Total Expenditure	10,056,186	10,385,405	7,088,484	70%	2,513,674
C: Unspent Balances					
Recurrent Balances			340,357		
Wage			337,277		
Non Wage			3,080		
Development Balances			335,508		
Domestic Development			335,508		
External Financing			0		
Total Unspent			675,865		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 2,566,306,000/= including multi sectoral transfers representing 100% of the quarter target and 25% of the annual target leading to cumulative of 7,764,349,000 representing 77%. Of the total allocation, 73% sector wage, 17% was for sector condition non-wage, 3% being external financing and 6% being development and external financing.

Of the total revenues received, 2,513,674,000/= was spent representing 98% of the released budget. Of the total amount expenditures, 74% 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 675,865,000/= was still unspent meant as wage and development due to procurement delays but to be completed in quarter four.

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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	18,367,985	18,600,443	13,537,093	74%	5,010,350
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	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	2,987,916	67%	1,493,958
Programme Conditional Grant - Wage Recurrent	13,828,111	14,060,570	10,545,427	76%	3,515,142
Development Revenues	1,857,579	2,738,050	2,738,050	147%	619,193
District Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	26,667
Programme Conditional Grant - Development	1,777,579	2,658,050	2,658,050	150%	592,526
Total Revenues Shares	20,225,563	21,338,493	16,275,143	80%	5,629,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,828,111	14,060,570	9,247,164	67%	2,987,712
Non Wage	4,539,873	4,539,873	2,526,964	56%	1,191,960
Development Expenditure					
Domestic Development	1,857,579	2,738,050	1,230,640	66%	1,140,909
External Financing	0	0	0	0%	0
Total Expenditure	20,225,563	21,338,493	13,004,768	64%	5,320,580
C: Unspent Balances					
Recurrent Balances			1,762,965		
Wage			1,298,263		
Non Wage			464,702		
Development Balances			1,507,410		
Domestic Development			1,507,410		
External Financing			0		
Total Unspent			3,270,375		

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the sector had received a total of 5,629,543,000/= including multi sectoral transfers representing 96% of the quarter target and 28% of the annual budget leading to cumulative of 16,275,143,600 representing 80%. Of this receipt, , 62% for Wage, 26 NW and 12% development. Of the total revenues received, 5,320,580,000/= was spent representing 95% of the released budget. Of the total amount spent, 56% was spent on wage, 22% on non-wage and 22% 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 3,270,375,000/= 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 but to be completed during the last quarter of the FY.

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.

Page

VOTE: 843 Kagadi District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,630,019	1,630,019	840,000	52%	280,000
District Unconditional Grant Wage	120,000	120,000	90,000	75%	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	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,630,019	1,630,019	840,000	52%	280,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	89,907	75%	30,018
Non Wage	1,510,019	1,510,019	592,886	39%	224,263
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,630,019	1,630,019	682,793	42%	254,281
C: Unspent Balances					
Recurrent Balances			157,207		
Wage			93		
Non Wage			157,114		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			157,207		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

During the third 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 840,000,000 representing 52%. During the quarter, the department spent Shs. 254,281,000 including multi Sectoral transfers from LLGs which is 90% of the panned annual expenditure. There was unspent balance of Shs. 154,207000/= 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. 154,207,000 of which is a non-wage grant which is to be used in completion of planned roads rehabilitations.

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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	167,768	167,768	124,326	74%	41,442
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,768	95,768	71,826	75%	23,942
Development Revenues	837,629	837,629	834,629	100%	276,210
District Discretionary Equalisation Development Grant	80,000	80,000	77,000	96%	23,667
Programme Conditional Grant - Development	742,814	742,814	742,814	100%	247,605
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,005,397	1,005,397	958,955	95%	317,652

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	70,000	70,000	13,662	20%	0
Non Wage	97,768	97,768	65,826	67%	21,942
Development Expenditure					
Domestic Development	837,629	837,629	270,856	32%	78,322
External Financing	0	0	0	0%	0
Total Expenditure	1,005,397	1,005,397	350,344	35%	100,264

C: Unspent Balances

Recurrent Balances	44,838	
Wage	38,838	
Non Wage	6,000	
Development Balances	563,773	
Domestic Development	563,773	
External Financing	0	
Total Unspent	608,611	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

During the third quarter the department received Shs. 317,652,000 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. 100,264,000 including multi Sectoral transfers from LLGs which is 32% of the panned annual expenditure. There was unspent balance of Shs. 608,611,000.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 608,611,000 as balances on development and non-wage specifically for projects not yet completed 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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	426,947	436,947	317,821	74%	107,768
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	326,670	326,670	245,003	75%	81,668
Locally Raised Revenues	6,000	6,000	30,611	510%	12,031
Other Transfers from Central Government	38,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,277	46,277	34,708	75%	11,569
Development Revenues	30,000	30,000	30,000	100%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	10,000
Total Revenues Shares	456,947	466,947	347,821	76%	117,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	326,670	326,670	243,499	75%	83,112
Non Wage	100,277	110,277	72,818	73%	26,100
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	456,947	466,947	346,317	76%	119,212
C: Unspent Balances					
Recurrent Balances			1,504		
Wage			1,504		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three for FY 2024/25, a total of 117,768,000/= had been disbursed to the sector including multi-sectoral transfers representing 26% of annual budget leading to cumulative of 347,821,000 representing 76%. Out of this 2% was for DUC-Grant non-wage, 69% for wage, 10% sector condition non-wage support and 9% development and 15% LR. Of the total receipts only 119,212000/= representing 101% had been spent by close of the quarter and leading to cumulative of 346,317,000 whereby 68% had been spent on wage, 22% on non-wage and 10% 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, 1,504,,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, 419community 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 04infrastructure 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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	735,245	735,245	197,251	27%	61,775
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	120,000	120,000	90,000	75%	30,000
Locally Raised Revenues	28,000	28,000	42,712	153%	10,262
Other Transfers from Central Government	501,194	501,194	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	57,039	75%	19,013
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	735,245	735,245	197,251	27%	61,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	89,911	75%	30,128
Non Wage	615,245	615,245	107,251	17%	31,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	735,245	735,245	197,161	27%	61,903
C: Unspent Balances					
Recurrent Balances			89		
Wage			89		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			89		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

During the third quarter the department received UGX: 61,775,000 including multi sectoral transfers from LLGs which is 40% of the quarterly and 8% of the annual budget leading to cumulative of 197,251,000. During the quarter, the department spent Shs. 61,903,000 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: 89,000.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 89,000/= 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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	142,550	142,550	96,011	67%	28,137
District Unconditional Grant Non-Wage	72,549	72,549	44,412	61%	13,137
District Unconditional Grant Wage	50,001	50,001	37,501	75%	12,500
Locally Raised Revenues	20,000	20,000	14,099	70%	2,500
Development Revenues	107,120	107,120	110,120	103%	38,707
District Discretionary Equalisation Development Grant	107,120	107,120	110,120	103%	38,707
Total Revenues Shares	249,670	249,670	206,131	83%	66,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,001	50,001	19,958	40%	5,494
Non Wage	92,549	92,549	58,511	63%	19,137
Development Expenditure					
Domestic Development	107,120	107,120	110,120	103%	44,197
External Financing	0	0	0	0%	0
Total Expenditure	249,670	249,670	188,589	76%	68,828
C: Unspent Balances					
Recurrent Balances			17,542		
Wage			17,542		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter, the sector had received a total of 66,844,000/= including multi-sectoral transfers representing 115% of the quarter target and 27% of the annual target. Of the receipts, 20% being District Unconditional non-wage, 58% being development and 19% being wage and 4% local revenue. Of the total revenues received, 68,828,000/= was spent representing 103% of released budget. Of the total amount expenses, 8% was spent on wage, 64% on development and 28% 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 17,542,000/= being balances on wage due to un recruited staff in the department.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	64,000	64,000	43,656	68%	15,656
District Unconditional Grant Non-Wage	26,000	26,000	19,500	75%	6,500
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	8,000	8,000	1,656	21%	1,656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,000	64,000	43,656	68%	15,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	22,305	74%	7,344
Non Wage	34,000	34,000	21,156	62%	10,184
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,000	64,000	43,461	68%	17,528
C: Unspent Balances					
Recurrent Balances			195		
Wage			195		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			195		

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of 15,656,000, including multi-sectoral transfers representing 88% of quarter budget and 24% of annual budget had been received leading to cumulative of 43,656,000, whereby of the total receipts, 42% was for recurrent non-wage and 48% being for wage and balances to mult-sectoral transfers. Of the total receipts, only 17,528,000/= was spent representing 111% whereby 42% was spent on wage and 58% on recurrent nonwage.

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was 195,000/= being part of wage.

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 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	86,612	86,612	55,959	65%	18,653
District Unconditional Grant Non-Wage	7,791	7,791	5,843	75%	1,948
District Unconditional Grant Wage	46,233	46,233	34,675	75%	11,558
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,588	20,588	15,441	75%	5,147
Development Revenues	14,477	14,477	14,477	100%	4,826
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	2,667
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	101,089	101,089	70,436	70%	23,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,233	46,233	32,108	69%	11,934
Non Wage	40,378	40,378	21,278	53%	7,099
Development Expenditure					
Domestic Development	14,477	14,477	6,477	45%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	101,089	101,089	59,863	59%	21,192
C: Unspent Balances					
Recurrent Balances			2,573		
Wage			2,567		
Non Wage			6		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			10,573		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three a total of 23,479,000/= had been received representing 23% of annual budget and leading to a cumulative of 70% whereby 49% was for wage, and 22% sector conditional grant, 0.8% on district non-wage and 0.2% development.. By the end of quarter, a total 21,192,000/= had been spent representing 90% of released budget whereby 56% was spent on wage 34% on non-wage and 1% 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 10,573,000/= as balance as part of 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 3

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		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budget Output		2,000	500
	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		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	986
227004 Fuel, Lubricants and Oils		7,000	1,750
Total for Budget Output		14,000	2,736
	Wage	0	0
	Non-Wage	14,000	2,736
	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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	681,947	505,513
221009 Welfare and Entertainment	3,175	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	1,750
223004 Guard and Security services	8,342	2,760
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	1,000
227004 Fuel, Lubricants and Oils	26,000	5,000
228002 Maintenance-Transport Equipment	16,000	1,175
273104 Pension	872,273	125,317
273105 Gratuity	1,179,420	187,893
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	144,199	0
352881 Pension and Gratuity Arrears Budgeting	599,013	877
Total for Budget Output	3,979,369	837,285
Wage	681,947	505,513
Non-Wage	2,897,422	331,772
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's both hardware and soft ware NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	3,000
222001 Information and Communication Technology Services.	2,000	0

VOTE: 843 Kagadi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,424	475
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,424	3,475
Wage	0	0
Non-Wage	13,000	2,000
GoU Dev	2,424	1,475
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390014 Development and Operationalionalion 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	2,335
221008 Information and Communication Technology Supplies.	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	10,395	2,599
227001 Travel inland	4,000	1,329

VOTE: 843 Kagadi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,395	8,596
Wage	0	0
Non-Wage	14,395	3,599
GoU Dev	15,000	4,997
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	490
227001 Travel inland	15,000	4,750
227004 Fuel, Lubricants and Oils	14,600	2,400
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	75,600	7,640
Wage	0	0
Non-Wage	35,600	7,640
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		UShs 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

VOTE: 843 Kagadi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	19,500	5,498
Wage	0	0
Non-Wage	19,500	5,498
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	428,610
Total for Budget Output	0	428,610
Wage	0	0
Non-Wage	0	297,344
GoU Dev	0	131,265
Ext Finance	0	0
Total for Department	5,237,689	1,294,339
Wage	681,947	505,513
Non-Wage	3,704,522	651,089
GoU Dev	851,220	137,737
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Local revenue mobilized and managed		positive variation as a result of automation

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,310
227004 Fuel, Lubricants and Oils	6,800	2,000
Total for Budget Output	19,500	4,000
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	70,370
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	4,379
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	315,158	80,999
Wage	285,158	70,370
Non-Wage	30,000	10,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	11,208	2,937
223001 Property Management Expenses	600	150
227001 Travel inland	28,000	6,017
227004 Fuel, Lubricants and Oils	19,000	7,500
Total for Budget Output	68,392	17,750
Wage	0	0
Non-Wage	68,392	17,750
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	720
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,240	1,310
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	19,500	4,030
Wage	0	0
Non-Wage	19,500	4,030

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	422,550106,779
	Wage	285,15870,370
	Non-Wage	137,39236,409
	GoU Dev	00
	Ext Finance	00

VOTE: 843 Kagadi District

Quarter 3

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
Total for Budget Output	642,400	0
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
Total for Budget Output	7,000	1,750
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,800	0
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	110,505
211107 Boards, Committees and Council Allowances	65,200	9,600
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	2,595
227001 Travel inland	29,464	7,453
227004 Fuel, Lubricants and Oils	43,520	10,880
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	767,040	143,983
Wage	0	0
Non-Wage	767,040	143,983
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	71,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,033
221001 Advertising and Public Relations	3,000	1,449

VOTE: 843 Kagadi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	334
221011 Printing, Stationery, Photocopying and Binding	1,252	0
227001 Travel inland	17,000	1,125
Total for Budget Output	532,252	76,490
Wage	500,000	71,548
Non-Wage	7,000	1,125
GoU Dev	25,252	3,816
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,955
221009 Welfare and Entertainment	2,000	668
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	12,000	5,060
Total for Budget Output	27,000	9,683
Wage	0	0
Non-Wage	7,000	1,670
GoU Dev	20,000	8,013
Ext Finance	0	0
Total for Department	1,978,492	231,906
Wage	500,000	71,548
Non-Wage	1,433,240	148,528
GoU Dev	45,252	11,829
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

3 production staff coordination meeting held.	NA
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PIAP Output: 01060204X Institutional coordination & management strengthened

1 monitoring visit conducted farmers in the district.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	7,600
227004 Fuel, Lubricants and Oils	24,000	6,002
Total for Budget Output	51,000	13,602
Wage	0	0
Non-Wage	51,000	13,602
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 under micro scale irrigation programme	25 Sensitization meetings on environmental protection activities under micro scale irrigation programme done	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

15,100 household provided with Extension and advisory services.	7,504 household provided with Extension and advisory services.	Selection process of PDM beneficiaries was ongoing
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VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,200	512,797
227001 Travel inland	200,421	50,096
227004 Fuel, Lubricants and Oils	24,000	6,002
228002 Maintenance-Transport Equipment	32,000	13,478
Total for Budget Output	2,579,621	582,373
Wage	2,323,200	512,797
Non-Wage	256,421	69,576
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

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	833
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	6,000	1,500
227001 Travel inland	22,664	3,831
Total for Budget Output	40,664	8,164
Wage	0	0
Non-Wage	40,664	8,164
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

Procurement of 52000 cocoa seedlings, cocoa fermentation boxes,

NA

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Installations of 148 micro scale irrigation equipments, and Monitoring of micro scale irrigation activities in the district.	54 micro scale sites selected and procurement ongoing.	Delay for farmers to meet their cofunding obligation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	708,643	30,052
Total for Budget Output	708,643	30,052
Wage	0	0
Non-Wage	0	6,062
GoU Dev	708,643	23,990
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	332,286	46,246
Total for Budget Output	332,286	46,246
Wage	0	0
Non-Wage	332,286	46,246
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

NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,001	0
221009 Welfare and Entertainment	12,830	2,900

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,245	4,190
227001 Travel inland	140,007	32,950
227004 Fuel, Lubricants and Oils	68,132	22,706
Total for Budget Output	236,214	62,746
Wage	0	0
Non-Wage	0	0
GoU Dev	236,214	62,746
Ext Finance	0	0
Total for Department	3,949,428	743,183
Wage	2,323,200	512,797
Non-Wage	681,370	143,650
GoU Dev	944,858	86,736
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,856,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	7,257,374	1,856,813
Wage	7,252,474	1,856,813
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

Stakeholders (Education staff, Media, Cultural leaders, NA religious leaders, VHTs, Sex workers and Food vendors) oriented on Mpox, 10 dialogue meetings conducted in Ndaiga sub county, Develop and publicize spot messages on community radio tours in Ndaiga .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	63,869
Total for Budget Output	0	63,869
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	63,869

Budget Output: 320165 Primary Health care services

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

NA

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,182	244,296
Total for Budget Output	977,182	244,296
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

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,586	180,146
Total for Budget Output	720,586	180,146
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

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	80,000	0
Total for Budget Output	81,000	0
Wage	0	0
Non-Wage	1,000	0
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	16,106
Total for Budget Output	451,362	16,106
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	451,362	16,106

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	330
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	760

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	20,991		7,004
227001 Travel inland	37,795		9,449
227004 Fuel, Lubricants and Oils	26,351		6,588
228002 Maintenance-Transport Equipment	8,000		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,586		0
313121 Non-Residential Buildings - Improvement	356,512		126,284
Total for Budget Output		568,682	152,444
Wage	0		0
Non-Wage	82,786		18,117
GoU Dev	485,896		134,327
Ext Finance	0		0
Total for Department		10,056,186	2,513,674
Wage	7,252,474		1,856,813
Non-Wage	1,786,454		442,559
GoU Dev	485,896		134,327
Ext Finance	531,362		79,975

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
na	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	955,376	211,982
Total for Budget Output	955,376	211,982
Wage	0	0
Non-Wage	955,376	211,982
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	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,814,849	2,203,967
225204 Monitoring and Supervision of capital work	42,672	15,562
263308 Sector Conditional Grant (Non-Wage)	1,756,574	426,638
312121 Non-Residential Buildings - Acquisition	474,031	343,618
Total for Budget Output	11,088,126	2,989,784
Wage	8,814,849	2,203,967
Non-Wage	1,756,574	426,638
GoU Dev	516,703	359,180
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Construction Completion of Burora, Kitegwa and King solomon SEED secondary schools.

NA

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

Staff salaries paid for the months of january to march

inadequate funds

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	135,040
Total for Budget Output	0	135,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	135,040
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Salaries for Science Headteacher and Deputy headteachers enhanced and paid for the three months.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	7,290
Total for Budget Output	0	7,290
Wage	0	7,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X 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
211101 General Staff Salaries	5,013,262	776,455
224005 Laboratory supplies and services	168,141	0
225204 Monitoring and Supervision of capital work	50,000	18,954

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,634,764	509,648
312121 Non-Residential Buildings - Acquisition	627,735	627,735
312229 Other ICT Equipment - Acquisition	495,000	0
Total for Budget Output	7,988,902	1,932,792
Wage	5,013,262	776,455
Non-Wage	1,634,764	509,648
GoU Dev	1,340,876	646,689
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

NA

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	2,337
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,056	0
Total for Budget Output	53,059	15,503
Wage	0	0
Non-Wage	53,059	15,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,250
221009 Welfare and Entertainment	2,500	833
Total for Budget Output	10,000	3,083
Wage	0	0
Non-Wage	10,000	3,083
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	500
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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		UShs 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	666
222001 Information and Communication Technology Services.	100	0
223005 Electricity	600	200
227001 Travel inland	16,000	5,150
227004 Fuel, Lubricants and Oils	11,000	3,667
Total for Budget Output	32,100	10,216
Wage	0	0
Non-Wage	32,100	10,216
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		UShs Thousand
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
Total for Budget Output	40,000	13,330
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

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,060
Total for Budget Output	3,000	1,060
Wage	0	0
Non-Wage	3,000	1,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,225,563	5,320,580
Wage	13,828,111	2,987,712
Non-Wage	4,539,873	1,191,960
GoU Dev	1,857,579	1,140,909
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	30,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	420	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	26,000	6,500
227001 Travel inland	4,850	0
227004 Fuel, Lubricants and Oils	40,000	30,000
228001 Maintenance-Buildings and Structures	950,000	167,198
228002 Maintenance-Transport Equipment	85,180	17,065
263402 Transfer to Other Government Units	379,568	0
Total for Budget Output	1,630,019	254,281
Wage	120,000	30,018
Non-Wage	1,510,019	224,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,630,019	254,281
Wage	120,000	30,018
Non-Wage	1,510,019	224,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	25 water source committees formed,20 new water tastings done,9 shallow wells constructed,13 boreholes rehabilitated,1 sanitation and water coordination meeting conducted,1 extension workers meeting conducted, 1 district advocacy meeting conducted	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
221002 Workshops, Meetings and Seminars	15,000	3,750
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	2,270	568
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	12,000	4,000
225202 Environment Impact Assessment for Capital Works	8,000	2,156
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0
225204 Monitoring and Supervision of capital work	10,814	3,605
227001 Travel inland	39,565	10,292
227004 Fuel, Lubricants and Oils	39,628	9,907
228002 Maintenance-Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,000	21,962
312139 Other Structures - Acquisition	300,000	42,495
Total for Budget Output	1,005,397	100,264
Wage	70,000	0
Non-Wage	97,768	21,942
GoU Dev	837,629	78,322
Ext Finance	0	0
Total for Department	1,005,397	100,264

VOTE: 843 Kagadi District

Quarter 3

Wage	70,000	0
Non-Wage	97,768	21,942
GoU Dev	837,629	78,322
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	01 meetings held in kabuga -muhoror trading center to initiate formulation of her detailed physical layout	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	83,112
221002 Workshops, Meetings and Seminars	8,800	620
221011 Printing, Stationery, Photocopying and Binding	9,000	2,350
221012 Small Office Equipment	1,000	250
224008 Educational Materials and Services	5,560	1,790
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	6,000	2,000
225202 Environment Impact Assessment for Capital Works	1,317	190
225204 Monitoring and Supervision of capital work	3,200	800
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	83,400	27,850
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	455,947	118,962
Wage	326,670	83,112
Non-Wage	99,277	25,850
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		
NA		
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
NA		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
NA		

VOTE: 843 Kagadi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

NA

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

NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,947	119,212
Wage	326,670	83,112
Non-Wage	100,277	26,100
GoU Dev	30,000	10,000
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	30,128
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	22,178
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	600	150
263402 Transfer to Other Government Units	445,194	7,388
Total for Budget Output	735,245	61,903
Wage	120,000	30,128
Non-Wage	615,245	31,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,245	61,903
Wage	120,000	30,128
Non-Wage	615,245	31,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	4,000
225204 Monitoring and Supervision of capital work	45,000	15,077
227004 Fuel, Lubricants and Oils	9,000	6,000
312229 Other ICT Equipment - Acquisition	8,120	8,120
Total for Budget Output	107,120	44,197
Wage	0	0
Non-Wage	0	0
GoU Dev	107,120	44,197
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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	17,000	1,000
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	32,000	2,250
Wage	0	0
Non-Wage	32,000	2,250

VOTE: 843 Kagadi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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: 18011206X Effective DPI Program Secretariat

Staff salaries paid for the three months, Draft budget for 2025/26 prepared and submitted, statistical abstract completed.

Timely funding

PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,001	5,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	999
221002 Workshops, Meetings and Seminars	10,000	2,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,549	138
221011 Printing, Stationery, Photocopying and Binding	10,000	3,750
222001 Information and Communication Technology Services.	8,000	3,000
227001 Travel inland	11,000	3,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	110,550	22,381
Wage	50,001	5,494
Non-Wage	60,549	16,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,670	68,828
Wage	50,001	5,494
Non-Wage	92,549	19,137
GoU Dev	107,120	44,197
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,818	0
221002 Workshops, Meetings and Seminars	2,462	0
221003 Staff Training	1,008	252
221007 Books, Periodicals & Newspapers	720	120
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	400
222001 Information and Communication Technology Services.	1,680	420
227001 Travel inland	4,000	1,036
227004 Fuel, Lubricants and Oils	13,512	6,756
Total for Budget Output	64,000	17,528
Wage	30,000	7,344
Non-Wage	34,000	10,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,000	17,528
Wage	30,000	7,344
Non-Wage	34,000	10,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
4 tourism sites profiled		Lack of transportation means

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
Total for Budget Output	6,477	2,159
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
Total for Budget Output	2,800	0
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.

4 trainings carried on tourism activities in communities		4 trainings carried on tourism activities in communities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,079

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,3181,079
	Wage	00
	Non-Wage	4,3181,079
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

6 cooperatives registered

Lack of transportation means

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
	Total for Budget Output	4,0001,000
	Wage	00
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	9,200	0
	Total for Budget Output	9,2000
	Wage	00
	Non-Wage	9,2000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

12 businesses registered and licensed

Inadequate funds

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
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
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

4 marketplaces inspected	Lack of transportation means
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

Staff salaries paid, and 2 business training doneLack of transportation means

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,233	11,934
227001 Travel inland	5,270	1,320
Total for Budget Output	51,503	13,254
Wage	46,233	11,934
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
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Item	Approved Budget	Spent
227001 Travel inland	5,791	1,450
Total for Budget Output	5,791	1,450
Wage	0	0
Non-Wage	5,791	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,089	21,192
Wage	46,233	11,934
Non-Wage	40,378	7,099
GoU Dev	14,477	2,159
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

2 monitoring visits made to the LLg

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,986
227004 Fuel, Lubricants and Oils	7,000	5,850
Total for Budget Output	14,000	11,836
Wage	0	0
Non-Wage	14,000	11,836
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 3

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	681,947	984,393
221009 Welfare and Entertainment	3,175	1,856
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	6,000	3,750
223004 Guard and Security services	8,342	2,760
223005 Electricity	4,000	3,000
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	26,000	15,000
228002 Maintenance-Transport Equipment	16,000	2,918
273104 Pension	872,273	445,927
273105 Gratuity	1,179,420	770,506
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	144,199	141,983
352881 Pension and Gratuity Arrears Budgeting	599,013	318,025
Total for Budget Output	3,979,369	2,716,120
Wage	681,947	984,393
Non-Wage	2,897,422	1,731,726
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's both hardware and soft ware NA

VOTE: 843 Kagadi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	9,000	7,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	1,424	1,424
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,424	9,424
Wage	0	0
Non-Wage	13,000	7,000
GoU Dev	2,424	2,424
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	708,605	0
312121 Non-Residential Buildings - Acquisition	393,796	0
Total for Budget Output	1,102,401	0
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	7,000
221008 Information and Communication Technology Supplies.	4,000	3,999
221011 Printing, Stationery, Photocopying and Binding	10,395	7,796
227001 Travel inland	4,000	3,994
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	29,395	26,789
Wage	0	0
Non-Wage	14,395	11,796
GoU Dev	15,000	14,993
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

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)	2,000	1,483
227001 Travel inland	15,000	13,250
227004 Fuel, Lubricants and Oils	14,600	9,600
228001 Maintenance-Buildings and Structures	40,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	75,600	24,333
Wage	0	0
Non-Wage	35,600	24,333
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened 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	5,994
221011 Printing, Stationery, Photocopying and Binding	4,508	750
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	4,000	3,500
Total for Budget Output	19,500	12,494
Wage	0	0
Non-Wage	19,500	12,494
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	1,570,375
Total for Budget Output	0	1,570,375
Wage	0	0
Non-Wage	0	1,176,579
GoU Dev	0	393,796
Ext Finance	0	0
Total for Department	5,237,689	4,372,871
Wage	681,947	984,393
Non-Wage	3,704,522	2,977,264

VOTE: 843 Kagadi District

Quarter 3

GoU Dev	851,220	411,213
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Local revenue mobilized and managed	positive variation as a result of automation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	8,740	4,930
227004 Fuel, Lubricants and Oils	6,800	3,000
Total for Budget Output	19,500	10,000
Wage	0	0
Non-Wage	19,500	10,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	213,780
221008 Information and Communication Technology Supplies.	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	13,000	9,494
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	315,158	235,024
Wage	285,158	213,780

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	21,244
	GoU Dev	0	0
	Ext Finance	0	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

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)	2,664	1,998
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	3,000	1,362
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	11,208	7,920
223001 Property Management Expenses	600	450
227001 Travel inland	28,000	22,800
227004 Fuel, Lubricants and Oils	19,000	11,250
Total for Budget Output	68,392	48,220
Wage	0	0
Non-Wage	68,392	48,220
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.

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)	2,760	2,070
221011 Printing, Stationery, Photocopying and Binding	1,900	0

VOTE: 843 Kagadi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	153
227001 Travel inland	8,240	4,630
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	19,500	9,853
Wage	0	0
Non-Wage	19,500	9,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	422,550	303,097
Wage	285,158	213,780
Non-Wage	137,392	89,317
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Budget Output	642,400	0
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	1,500
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 843 Kagadi District

Quarter 3

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
Total for Budget Output	2,800	0
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	350,015
211107 Boards, Committees and Council Allowances	65,200	38,600
221001 Advertising and Public Relations	4,000	3,000
221006 Commissions and related charges	3,000	2,250
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	2,800	2,100
221009 Welfare and Entertainment	9,996	7,454
227001 Travel inland	29,464	22,098
227004 Fuel, Lubricants and Oils	43,520	32,640
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	767,040	459,657
Wage	0	0
Non-Wage	767,040	459,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	209,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,236
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,252	0
227001 Travel inland	17,000	11,292
Total for Budget Output	532,252	232,952
Wage	500,000	209,425
Non-Wage	7,000	4,625
GoU Dev	25,252	18,903
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

Quartely Conducting LGPAC meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,415
227001 Travel inland	12,000	9,298
Total for Budget Output	27,000	22,713
Wage	0	0
Non-Wage	7,000	4,430

VOTE: 843 Kagadi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	18,283
	Ext Finance	0	0
	Total for Department	1,978,492	720,573
	Wage	500,000	209,425
	Non-Wage	1,433,240	473,962
	GoU Dev	45,252	37,186
	Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
1 cordination meetings held.		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	2 farmer field school for cocoa held, 2 review planning meeting for production staff	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,000	21,093
227004 Fuel, Lubricants and Oils	24,000	17,999
Total for Budget Output	51,000	39,091
Wage	0	0
Non-Wage	51,000	39,091
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	25 Sensitization meetings on environmental protection activities under micro scale irrigation programme done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared	26 farmers registered, and data on 12 agro-input dealers captured captured in the production data base.	inadequate funding
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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	2,323,200	1,616,100
227001 Travel inland	200,421	150,278
227004 Fuel, Lubricants and Oils	24,000	17,999
228002 Maintenance-Transport Equipment	32,000	24,000
Total for Budget Output	2,579,621	1,808,377
Wage	2,323,200	1,616,100
Non-Wage	256,421	192,277
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	38 spot checks on fish markets, slaughter slabs, small scale agro processing factories, Field inspection conducted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	4,000	2,833

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	6,000	4,500
227001 Travel inland	22,664	15,163
Total for Budget Output	40,664	28,496
Wage	0	0
Non-Wage	40,664	28,496
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

54 micro scale sites selected and procurement ongoing.

Delay for farmers to meet their cofunding obligation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	708,643	30,052
Total for Budget Output	708,643	30,052
Wage	0	0
Non-Wage	0	6,062
GoU Dev	708,643	23,990
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 843 Kagadi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	332,286	202,046
Total for Budget Output	332,286	202,046
Wage	0	0
Non-Wage	332,286	202,046
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,001	2,000
221009 Welfare and Entertainment	12,830	7,000
221011 Printing, Stationery, Photocopying and Binding	12,245	12,245
227001 Travel inland	140,007	114,067
227004 Fuel, Lubricants and Oils	68,132	68,127
Total for Budget Output	236,214	203,439
Wage	0	0
Non-Wage	0	0
GoU Dev	236,214	203,439
Ext Finance	0	0
Total for Department	3,949,428	2,312,001
Wage	2,323,200	1,616,100
Non-Wage	681,370	468,472

VOTE: 843 Kagadi District

Quarter 3

GoU Dev	944,858	227,429
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,252,474	5,299,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	7,257,374	5,299,654
Wage	7,252,474	5,299,654
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	63,869
Total for Budget Output	0	63,869
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	63,869

Budget Output: 320165 Primary Health care services

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

80%

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%		
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,182	732,887
Total for Budget Output	977,182	732,887
Wage	0	0
Non-Wage	977,182	732,887
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

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,586	540,439
Total for Budget Output	720,586	540,439
Wage	0	0
Non-Wage	720,586	540,439
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

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
Total for Budget Output	81,000	7,836
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	451,362	234,151
Total for Budget Output	451,362	234,151
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	451,362	234,151

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

100%

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,650
221009 Welfare and Entertainment	852	844
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	6,000	4,500
223005 Electricity	400	300
224001 Medical Supplies and Services	61,973	0
225203 Appraisal and Feasibility Studies for Capital Works	11,982	2,270
225204 Monitoring and Supervision of capital work	20,991	20,991
227001 Travel inland	37,795	28,346
227004 Fuel, Lubricants and Oils	26,351	19,763
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	126,284
Total for Budget Output	568,682	209,648
Wage	0	0
Non-Wage	82,786	59,260
GoU Dev	485,896	150,388
Ext Finance	0	0
Total for Department	10,056,186	7,088,484
Wage	7,252,474	5,299,654
Non-Wage	1,786,454	1,333,086
GoU Dev	485,896	150,388
Ext Finance	531,362	305,356

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	955,376	521,167
Total for Budget Output	955,376	521,167
Wage	0	0
Non-Wage	955,376	521,167
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,814,849	6,535,691
225204 Monitoring and Supervision of capital work	42,672	42,671
263308 Sector Conditional Grant (Non-Wage)	1,756,574	849,946
312121 Non-Residential Buildings - Acquisition	474,031	375,286
Total for Budget Output	11,088,126	7,803,593
Wage	8,814,849	6,535,691
Non-Wage	1,756,574	849,946
GoU Dev	516,703	417,957
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Staff salaries paid for the months of july to marchinadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	135,040
Total for Budget Output	0	135,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	135,040
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

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	0	7,290
Total for Budget Output	0	7,290
Wage	0	7,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,704,183
224005 Laboratory supplies and services	168,141	0
225204 Monitoring and Supervision of capital work	50,000	49,909
263308 Sector Conditional Grant (Non-Wage)	1,634,764	1,020,030
312121 Non-Residential Buildings - Acquisition	627,735	627,735
312229 Other ICT Equipment - Acquisition	495,000	0
Total for Budget Output	7,988,902	4,401,856
Wage	5,013,262	2,704,183
Non-Wage	1,634,764	1,020,030
GoU Dev	1,340,876	677,643
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

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

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)	3	0
221002 Workshops, Meetings and Seminars	7,000	4,667
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	11,000	7,333
227004 Fuel, Lubricants and Oils	27,000	18,000
228002 Maintenance-Transport Equipment	5,056	1,680

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	53,05933,430
	Wage	00
	Non-Wage	53,05933,430
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	7,5004,750
221009 Welfare and Entertainment	2,5001,666
Total for Budget Output	10,0006,416
Wage	00
Non-Wage	10,0006,416
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,0004,900
221008 Information and Communication Technology Supplies.	2,0001,500
Total for Budget Output	10,0006,400
Wage	00
Non-Wage	10,0006,400
GoU Dev	00
Ext Finance	00

Budget Output: 320014 Examinations and Assessments

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	45,000	40,000
Total for Budget Output	45,000	40,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	100
221008 Information and Communication Technology Supplies.	1,600	1,067
221009 Welfare and Entertainment	2,500	1,499
222001 Information and Communication Technology Services.	100	33
223005 Electricity	600	400
227001 Travel inland	16,000	10,483
227004 Fuel, Lubricants and Oils	11,000	7,333
Total for Budget Output	32,100	20,916
Wage	0	0
Non-Wage	32,100	20,916
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

VOTE: 843 Kagadi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,660
227001 Travel inland	30,000	20,000
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	40,000	26,660
Wage	0	0
Non-Wage	40,000	26,660
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,225,563	13,004,768
Wage	13,828,111	9,247,164
Non-Wage	4,539,873	2,526,964
GoU Dev	1,857,579	1,230,640
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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

Salary for January, February and March 2025 road works
along Bugwara-Kyabisurita-Kitemba-Kiryanga 16Km(70m),
Rubirizi-Mukamota-Kobusera-Siyoni-Rwensenene-Mpeefu
Ya sande 15Km (70M) and Mpeefu ya sande-Kasojo-
Maberenga 8Km (50M)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	89,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,998
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	7,500
225204 Monitoring and Supervision of capital work	26,000	19,500
227001 Travel inland	4,850	0
227004 Fuel, Lubricants and Oils	40,000	40,000
228001 Maintenance-Buildings and Structures	950,000	312,788
228002 Maintenance-Transport Equipment	85,180	30,940
263402 Transfer to Other Government Units	379,568	177,160
Total for Budget Output	1,630,019	682,793
Wage	120,000	89,907
Non-Wage	1,510,019	592,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,630,019	682,793
Wage	120,000	89,907
Non-Wage	1,510,019	592,886

VOTE: 843 Kagadi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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 three paid, construction of water
boreholes started and water supply.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	13,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	975
221002 Workshops, Meetings and Seminars	15,000	11,250
221009 Welfare and Entertainment	3,320	2,490
221011 Printing, Stationery, Photocopying and Binding	2,270	1,703
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	1,125
225101 Consultancy Services	12,000	12,000
225202 Environment Impact Assessment for Capital Works	8,000	7,465
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0
225204 Monitoring and Supervision of capital work	10,814	10,814
227001 Travel inland	39,565	32,404
227004 Fuel, Lubricants and Oils	39,628	29,721
228002 Maintenance-Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	432,000	184,241
312139 Other Structures - Acquisition	300,000	42,495
Total for Budget Output	1,005,397	350,344
Wage	70,000	13,662
Non-Wage	97,768	65,826
GoU Dev	837,629	270,856
Ext Finance	0	0
Total for Department	1,005,397	350,344

VOTE: 843 Kagadi District

Quarter 3

Wage	70,000	13,662
Non-Wage	97,768	65,826
GoU Dev	837,629	270,856
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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.

01 meetings held in kabuga -muho
ro trading center to initiate
formulation of her detailed
physical layout and 02
detailed physical plan
layouts fr Isunga and
Kenga drafted and
disposed

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	243,499
221002 Workshops, Meetings and Seminars	8,800	8,250
221011 Printing, Stationery, Photocopying and Binding	9,000	7,000
221012 Small Office Equipment	1,000	750
224008 Educational Materials and Services	5,560	3,670
224010 Protective Gear	2,000	1,000
225201 Consultancy Services-Capital	6,000	6,000
225202 Environment Impact Assessment for Capital Works	1,317	848
225204 Monitoring and Supervision of capital work	3,200	2,400
227001 Travel inland	7,000	7,600
227004 Fuel, Lubricants and Oils	83,400	63,550
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	455,947	345,567
Wage	326,670	243,499
Non-Wage	99,277	72,068
GoU Dev	30,000	30,000
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

VOTE: 843 Kagadi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	456,947346,317
	Wage	326,670243,499
	Non-Wage	100,27772,818
	GoU Dev	30,00030,000
	Ext Finance	00

VOTE: 843 Kagadi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Communities mobilized towards government development programs i.e PDM, Emiyoga, probation, Labour Gender main streaming YLP, OPM,PHC,UPE,USE,ROOADs ,WASH,NRM etc. Vulnerability councils coordinated (Women, Youth, PWDS	Low local revenue releases to the sector which affected budget implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	89,911
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	2,640	1,980
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	1,200	900
227001 Travel inland	161,212	73,248
227004 Fuel, Lubricants and Oils	2,000	1,500
228001 Maintenance-Buildings and Structures	600	450
263402 Transfer to Other Government Units	445,194	27,373
Total for Budget Output	735,245	197,161
Wage	120,000	89,911
Non-Wage	615,245	107,251
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,245	197,161
Wage	120,000	89,911
Non-Wage	615,245	107,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
	Draft budget and all the attachments prepared and submitted, Timely release of funds. DDP draft designed awaiting review and guidance, Quarter two report prepared and submitted, Quarter three joint monitoring conducted.	

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.	21,000	21,000
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	45,000	45,000
227004 Fuel, Lubricants and Oils	9,000	12,000
312229 Other ICT Equipment - Acquisition	8,120	8,120
Total for Budget Output	107,120	110,120
Wage	0	0
Non-Wage	0	0
GoU Dev	107,120	110,120
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

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)	5,000	500
221002 Workshops, Meetings and Seminars	17,000	15,600

VOTE: 843 Kagadi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	5,000	0
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	32,000	19,850
Wage	0	0
Non-Wage	32,000	19,850
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,, Prepare draft Budget and coordinate TPC meetings for the three months of Jan-March.

PIAP Output: 18011206X Effective DPI Program Secretariat

Staff salaries paid for the three months, Draft budget for 2025/26 prepared and submitted, statistical abstract completed.

Timely funding

PIAP Output: 18011204X Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,001	19,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,999
221002 Workshops, Meetings and Seminars	10,000	7,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,549	412
221011 Printing, Stationery, Photocopying and Binding	10,000	6,250

VOTE: 843 Kagadi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	5,000
227001 Travel inland	11,000	7,500
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	110,550	58,619
Wage	50,001	19,958
Non-Wage	60,549	38,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,670	188,589
Wage	50,001	19,958
Non-Wage	92,549	58,511
GoU Dev	107,120	110,120
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
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
211101 General Staff Salaries	30,000	22,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,818	1,187
221002 Workshops, Meetings and Seminars	2,462	0
221003 Staff Training	1,008	756
221007 Books, Periodicals & Newspapers	720	488
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	1,680	1,260
227001 Travel inland	4,000	2,981
227004 Fuel, Lubricants and Oils	13,512	10,134
Total for Budget Output	64,000	43,461
Wage	30,000	22,305
Non-Wage	34,000	21,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,000	43,461
Wage	30,000	22,305
Non-Wage	34,000	21,156
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	8tourism sites profiled	Lack of transportation means

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)	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
Total for Budget Output	2,800	0
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.

4 trainings carried on tourism activities in communities

4 trainings carried on tourism activities in communities

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,238
Total for Budget Output	4,318	3,238
Wage	0	0
Non-Wage	4,318	3,238
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

12 cooperatives registered

Lack of transportation 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	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory 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	9,200	0
Total for Budget Output	9,200	0

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,2000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

12 businesses registered and licensed

Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,0002,250
Total for Budget Output	3,0002,250
	Wage00
	Non-Wage3,0002,250
	GoU Dev00
	Ext Finance00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312231 Office Equipment - Acquisition	8,0000
Total for Budget Output	8,0000
	Wage00
	Non-Wage00
	GoU Dev8,0000
	Ext Finance00

Budget Output: 190032 Product and Services Market Research

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

4 marketplaces inspected

Lack of transportation means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Staff salaries paid, and 2 business training done

Lack of transportation means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,233	32,108
227001 Travel inland	5,270	3,950
Total for Budget Output	51,503	36,058
Wage	46,233	32,108
Non-Wage	5,270	3,950
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,791	4,340
Total for Budget Output	5,791	4,340
Wage	0	0
Non-Wage	5,791	4,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,089	59,863
Wage	46,233	32,108
Non-Wage	40,378	21,278
GoU Dev	14,477	6,477
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 3

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 Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage		

VOTE: 843 Kagadi District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of extension workers trained in dissemination	Number	60	54

VOTE: 843 Kagadi District

Quarter 3

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 Q3
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 Q3
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 Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	93%

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 Q3
No. of health workers in the public and private sector trained	Number	90%	56 staff trained on Malaria in

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage		None

VOTE: 843 Kagadi District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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 Q3
No. of fully equipped and adequately funded equipment	Percentage	90%	None

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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	150	

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 Q3
Total Length(in Km) of acces roads maintained	Number	68%	

VOTE: 843 Kagadi District

Quarter 3

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 Q3
Km of wetland boundaries demarcated	Number	100 km of buffer zone	100km of wetland buffer

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
CDMIS in place & operational	Yes/No		

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 Q3
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 Q3
Cash management policy in place	Percentage	55%	

VOTE: 843 Kagadi District

Quarter 3

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 Q3
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 Q3
No of domestic drives /campaigns conducted	Number	2025	

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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	12	

VOTE: 843 Kagadi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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 Q3
Number of copies of Annual report produced and	Number	8	

VOTE: 843 Kagadi District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237610 Muhorro Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of maternity ward at Kabuga HCIII-Phase 2	Kabuga	District Discretionary Equalisation Development Grant		587,747	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,035	0
LCIII: 237611 Mabaale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237611 Mabaale Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,858	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of spring well at Kaitemba		District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237612 Kagadi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		300,000	0
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,424	0

VOTE: 843 Kagadi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		7,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		0	0
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kagadi district headquarters	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
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 3

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

VOTE: 843 Kagadi District

Quarter 3

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

VOTE: 843 Kagadi District

Quarter 3

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

VOTE: 843 Kagadi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
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
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	kagadi	Programme Conditional Grant - Development		20,991	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	kagadi	Programme Conditional Grant - Development		33,586	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring costs	Kagadi	Programme Conditional Grant - Development		50,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		130,686	0
Department: 080 Water					
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					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services		Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of bores drilling, water supply system and borehole rehabilitation		Programme Conditional Grant - Development		3,688	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		29,630	0

VOTE: 843 Kagadi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Musandika		District Discretionary Equalisation Development Grant		19,000	0
Department: 090 Natural Resources					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	District Discretionary Equalisation Development Grant		96,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		200,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		80,000	0
Item: 263402 Transfer to Other Government Units					
Support t to microprojects	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		445,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Kagadi Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kagadi Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kagadi Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		9,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kagadi Headquarters	District Discretionary Equalisation Development Grant		8,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237613 Muhorro Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		115,474	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 237614 Kyaterekera Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237614 Kyaterekera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	buswaka ps	District Discretionary Equalisation Development Grant		220,062	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE ALBERT SDA SS	kyaterekera tc	Programme Conditional Grant - Non Wage Recurrent		128,372	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,449	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237615 Kiryanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		8,134	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DDEG Rehabilitating of bore hole at Kiryanga Kabizibu	Kiryanga Kabizibu	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237616 Bwikara Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237616 Bwikara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGANA SS	kyanaisoke sc	Programme Conditional Grant - Non Wage Recurrent		118,020	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,827	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237617 Paacwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,170	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Kyabasara P/S		District Discretionary Equalisation Development Grant		19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237618 Mpeefu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		11,911	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and Drilling of bore hole at Rubirizi B Mpeefu SC		District Discretionary Equalisation Development Grant		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237618 Mpeefu Subcounty					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DDEG Rehabilitating of bore hole at Tuhumwire	Tuhumwire	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237619 Kyenzige Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MUGALIIKE 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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237619 Kyenzige Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237619 Kyenzige Subcounty					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 237620 Ndaiga Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAIGA HC II	Ndaiga	Programme Conditional Grant - Non Wage Recurrent		19,074	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237620 Ndaiga Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,708	0
LCIII: 237621 Rugashari Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,858	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Galilaya - Rugashali		District Discretionary Equalisation Development Grant		12,000	0
Construction of spring well at Kadungu Nyamiyaga Buhumuriro		District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237622 Kyanaisoke Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,808	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 237623 Burora Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237623 Burora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	St jude burora	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Jude burora	Programme Conditional Grant - Development		627,735	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	St. Jude burora	Programme Conditional Grant - Development		165,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237623 Burora Subcounty					
Department: 080 Water					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Nyamigisha - Burora		District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Drilling of production well	Programme Conditional Grant - Development		40,000	0
LCIII: 237624 Kagadi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237624 Kagadi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	King solomon	Programme Conditional Grant - Development		56,047	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	King solomon	Programme Conditional Grant - Development		165,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,174	0

VOTE: 843 Kagadi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237624 Kagadi Subcounty					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 237625 Ruteete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kitegwa community	Programme Conditional Grant - Development		56,047	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237625 Ruteete Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kitegwa Ruteete	Programme Conditional Grant - Development		165,000	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		420	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,227	0
LCIII: 237626 Kabamba Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237626 Kabamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,632	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237627 Kyakabadiima Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,864	0

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Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257526 Mabaale Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to TCs		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 273382 Kyaterekera Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Rubiri		District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273383 Kyezige Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273384 Mpefu Ya Sande Town Council					
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of water projects		Programme Conditional Grant - Development		7,126	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Mukyapa - Mpeefu Ya Sande		District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		260,000	0
LCIII: 273385 Pachwa Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DDEG Rehabilitating of bore hole at Igayaaza	Gayaaza	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273386 Rugashali Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Namirembe - Rugashali		District Discretionary Equalisation Development Grant		12,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273386 Rugashali Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Rugashali SS		District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273387 Ruteete Town Council					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 273389 Galiboleka					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	two classroom at Bugarama p.s	District Discretionary Equalisation Development Grant		80,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273391 Nyabutanzi					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of staff quarters at Kyamasega HC III - Phase 2	Kyamasega	District Discretionary Equalisation Development Grant		125,278	0
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 273393 Isunga					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DDEG Rehabilitating of bore hole at Kijonjomi Isunga	Kijonjomi	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273394 Kamuroza					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
DDEG Rehabilitating of bore hole at Kihemba	Kihemba	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273396 Kicuura					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and Drilling of bore hole at St. Catherine SS Kichucura		District Discretionary Equalisation Development Grant		54,000	0
LCIII: 273397 Kiryarugojo					
Department: 080 Water					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of spring well at Bwangirwa Kinyarugonjo		District Discretionary Equalisation Development Grant		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	Kasojjo	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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
MABAALE 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
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGADI HOSPITAL	Kagadi	Programme Conditional Grant - Non Wage Recurrent		720,586	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
MABAALE 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
MABAALE 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
Department: 090 Natural Resources					
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					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		District Discretionary Equalisation Development Grant		6,000	0