

Vote: 613 Kagadi District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi Dis
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kagadi District

Date: 5/16/2017

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

Vote: 613 Kagadi District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	765,635	465,783	
2a. Discretionary Government Transfers	2,741,376	2,223,027	
2b. Conditional Government Transfers	14,216,612	13,242,416	
2c. Other Government Transfers		41,901	
4. Donor Funding	608,000	0	
Total Revenues	18,331,622	15,973,128	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,571,336	1,543,596	824,337	98
2 Finance	430,417	227,658	223,131	53
3 Statutory Bodies	677,404	454,769	423,673	67
4 Production and Marketing	452,882	484,040	332,530	107
5 Health	2,893,656	2,974,095	1,499,104	103
6 Education	8,705,674	7,166,921	5,610,791	82
7a Roads and Engineering	1,976,498	1,463,430	783,752	74
7b Water	714,443	646,569	108,820	90
8 Natural Resources	225,430	43,623	31,523	19
9 Community Based Services	386,707	185,115	177,144	48
10 Planning	194,648	59,827	44,122	31
11 Internal Audit	102,527	41,399	28,655	40
Grand Total	18,331,622	15,291,043	10,087,582	839
Wage Rec't:	9,806,582	8,896,610	6,798,560	91
Non Wage Rec't:	4,183,146	2,861,299	2,238,468	68
Domestic Dev't	3,733,894	3,533,134	1,050,553	95
Donor Dev't	608,000	0	0	0

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

cumulative expenditure of Ushs 10,087,582,000 representing 55 percent and 66 per Budget and Release spent respectively. It should be noted that water had the lowest of 17 percent Spent Releases because of the delayed procurement process. The Dis percent of its Quarterly wage recurrent bill and the balance is meant for recruitment Domestic Development Registered a low performance of 30 percent due to delay in Procurement Process.

Vote: 613 Kagadi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	765,635	465,783	
Local Service Tax	80,000	98,577	
Application Fees	28,000	10,761	
Local Government Hotel Tax	30,000	0	
Market/Gate Charges	140,000	205,605	
Other Fees and Charges	109,081	27,376	
Other licences	28,000	8,810	
Park Fees	80,000	10,736	
Property related Duties/Fees	80,000	257	
Registration of Businesses	200	0	
Rent & Rates from private entities	106,354	2,654	
Unspent balances – Locally Raised Revenues		67,639	
Business licences	60,000	33,370	
Sale of non-produced government Properties/assets	24,000	0	
2a. Discretionary Government Transfers	2,741,376	2,223,027	
Urban Discretionary Development Equalization Grant	108,248	108,248	
Urban Unconditional Grant (Non-Wage)	219,028	164,271	
Urban Unconditional Grant (Wage)	125,000	147,046	
District Unconditional Grant (Wage)	1,068,035	801,026	
District Unconditional Grant (Non-Wage)	874,516	655,887	
District Discretionary Development Equalization Grant	346,550	346,550	
2b. Conditional Government Transfers	14,216,612	13,242,416	
Sector Conditional Grant (Non-Wage)	2,323,968	1,598,551	
Sector Conditional Grant (Wage)	8,613,547	8,364,768	
Transitional Development Grant	1,404,348	1,404,348	
Development Grant	1,874,749	1,874,749	
2c. Other Government Transfers		41,901	
Youth Livelihood Programme		24,619	
UWEP		17,283	
4. Donor Funding	608,000	0	
UNICEF	400,000	0	
Infectious Diseases Institute	20,000	0	
Peoples International (PI)	10,000	0	

Vote: 613 Kagadi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Uganda AIDS Commission	4,000	0	
Total Revenues	18,331,622	15,973,128	

(i) Cumulative Performance for Locally Raised Revenue

During the quarter under review, there was good performance of Local revenue. The district realised 54 per cent of the projected local revenue for the quarter and 13.5 percent of the projected annual income from local revenue.

(ii) Cumulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was very good. The district realised 38.9 percent of the projected release from central Government transfers for the quarter and 38.9 percent of the projected annual release. Generally, most of the sources for Central Government transfers had almost so far performed as planned. The district also received un budgeted for funds worth shs.16,412,456 as YLP.

(iii) Cumulative Performance for Donor Funding

During the third quarter, no donor funds were received.

Vote: 613 Kagadi District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	633,617	610,245	96%	158,404	1
Locally Raised Revenues	57,849	71,223	123%	14,462	
Multi-Sectoral Transfers to LLGs	282,691	238,405	84%	70,673	
District Unconditional Grant (Non-Wage)	72,283	46,849	65%	18,071	
Urban Unconditional Grant (Wage)	33,265	62,500	188%	8,316	
District Unconditional Grant (Wage)	187,529	191,269	102%	46,882	
<i>Development Revenues</i>	937,719	933,351	100%	234,430	3
Transitional Development Grant	900,000	900,000	100%	225,000	3
Multi-Sectoral Transfers to LLGs	24,238	24,782	102%	6,059	
District Discretionary Development Equalization Gra	13,482	8,569	64%	3,370	
Total Revenues	1,571,336	1,543,596	98%	392,834	5
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	633,617	470,832	74%	158,404	1
Wage	220,794	121,392	55%	55,198	
Non Wage	412,823	349,440	85%	103,206	1
<i>Development Expenditure</i>	937,719	353,504	38%	234,430	
Domestic Development	937,719	353,504	38%	234,430	
Donor Development	0	0		0	
Total Expenditure	1,571,336	824,337	52%	392,834	1
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		139,413	22%		
<i>Development Balances</i>		579,846	62%		
Domestic Development		579,846	62%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		719,259	46%		

During the 3rd quarter, the department received a total income of 510,744,000 (including multi sectoral transfers to Lower Local Governments) representing 130% of the planned out turn for the quarter and a cumulative total of 1,543,596,000 representing 98% of the annual budget for the department. Regarding expenditure, the department has spent shs.186,373,000(including expenditure under mult sectoral transfers to all LLGs) representing 46% of the annual budget for the department.

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	65	65
%age of staff appraised	99	90
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	No
%age of staff trained in Records Management	1	80
No. of computers, printers and sets of office furniture purchased	307	307
No. of existing administrative buildings rehabilitated	02	0
No. of solar panels purchased and installed	00	00
No. of administrative buildings constructed	01	01
No. of vehicles purchased	01	02
No. of motorcycles purchased	00	00
<i>Function Cost (US\$ '000)</i>	1,571,336	824,337
<i>Cost of Workplan (US\$ '000):</i>	1,571,336	824,337

Staff salaries paid for 10 months, Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyerwa, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, monitoring staff attendance to duty, men performance appraisal, shortlisting of the successful applicants completed. 01 recruitment plan 2017/18 council. Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary, facilities maintained, cleaned, filing stationery and files procured; furniture, procured; 25 mails posted;

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	428,139	222,501	52%	107,035	
Locally Raised Revenues	19,769	12,489	63%	4,942	
Multi-Sectoral Transfers to LLGs	249,524	138,459	55%	62,381	
District Unconditional Grant (Non-Wage)	43,107	32,316	75%	10,777	
Urban Unconditional Grant (Wage)	42,990	0	0%	10,747	
District Unconditional Grant (Wage)	72,749	39,236	54%	18,187	
<i>Development Revenues</i>	2,277	5,157	226%	569	
Multi-Sectoral Transfers to LLGs	2,277	5,157	226%	569	
Total Revenues	430,417	227,658	53%	107,604	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	428,139	221,974	52%	107,035	
Wage	115,739	39,236	34%	28,935	
Non Wage	312,401	182,737	58%	78,100	
<i>Development Expenditure</i>	2,277	1,157	51%	569	
Domestic Development	2,277	1,157	51%	569	
Donor Development	0	0		0	
Total Expenditure	430,417	223,131	52%	107,604	
C: Unspent Balances:					
<i>Recurrent Balances</i>		528	0%		
<i>Development Balances</i>		4,000	176%		
Domestic Development		4,000	176%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		4,528	1%		

During the 3rd quarter, the department received a total income of 87,489,000 representing 81% of the turn for the 3rd quarter and 13% of the annual budget for the department. There was excellent performance District Unconditional Grant at 100%. Other sources of funds performed fairly save for wage all staff migrated from Kibaale and accessed the Kagadi pay roll amounting to 26,982,000. Regarding Expenditure 3rd quarter, the department spent 87,479,000 (including expenditure under multi sectoral transfers to Governments ,wages and departmental expenses) representing 81% of the planned expenditure for

Reasons that led to the department to remain with unspent balances in section C above

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	35000000	77862850
Value of Hotel Tax Collected	6000000	0
Value of Other Local Revenue Collections	209694316	243674998
Date of Approval of the Annual Workplan to the Council	15/3/2017	15/3/2017
Date for presenting draft Budget and Annual workplan to the Council	31/5/2017	31/5/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/8/2016
<i>Function Cost (UShs '000)</i>	430,417	223,131
Cost of Workplan (UShs '000):	430,417	223,131

Nine month final accounts compiled, staff salaries paid, staff both at HLG and at LLG supported with sources of local revenue supervised and mentoring in book keeping conducted at LLD and at HLG

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	676,405	454,469	67%	169,101	1
Locally Raised Revenues	79,076	29,295	37%	19,769	
Multi-Sectoral Transfers to LLGs	135,864	119,224	88%	33,966	
District Unconditional Grant (Non-Wage)	318,558	222,658	70%	79,639	
District Unconditional Grant (Wage)	142,908	83,292	58%	35,727	
<i>Development Revenues</i>	999	300	30%	250	
Multi-Sectoral Transfers to LLGs	999	300	30%	250	
Total Revenues	677,404	454,769	67%	169,351	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	676,405	423,373	63%	169,101	1
Wage	142,908	83,292	58%	35,727	
Non Wage	533,497	340,081	64%	133,374	1
<i>Development Expenditure</i>	999	300	30%	250	
Domestic Development	999	300	30%	250	
Donor Development	0	0		0	
Total Expenditure	677,404	423,673	63%	169,351	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		31,096	5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		31,096	5%		

During the 3rd quarter, the department received a total income of 163,154,000/= including multisec from LLGs which is 96% of the planned out turn for the 3rd quarter and 67% of the annual budget for the quarter. On expenditure during the Quarter the department spent 141,811,000 representing 84% of the planned expenditure for the quarter and 63% of the annual planned expenditure. The unspent balance of 31,096,283 is for C/ gratuity, LC1 ex-gratia and unrepresented cheques totalling to 8,265,000.

Reasons that led to the department to remain with unspent balances in section C above

Chairperson DSC is not yet on payroll, LC 1 ex-gratia is paid at the end of the FY.

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	1	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of minutes of Council meetings with relevant resolutions	1	0
<i>Function Cost (US\$ '000)</i>	677,404	423,673
Cost of Workplan (US\$ '000):	677,404	423,673

1 council meetings held, 1 set of sector committee sittings, 3 DCC meetings held, 1 advert for selection run, 2 monitorings conducted, 4 DSC meeting, advert for recruitment run, 4 reports submitted to and departments.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	391,212	411,442	105%	97,803	2
Sector Conditional Grant (Wage)	181,652	311,998	172%	45,413	2
Sector Conditional Grant (Non-Wage)	56,564	42,423	75%	14,141	
Locally Raised Revenues	6,590	1,811	27%	1,647	
Multi-Sectoral Transfers to LLGs	38,094	15,649	41%	9,523	
District Unconditional Grant (Non-Wage)	28,312	20,964	74%	7,078	
District Unconditional Grant (Wage)	80,000	18,597	23%	20,000	
<i>Development Revenues</i>	61,670	72,598	118%	15,418	
Development Grant	44,139	44,139	100%	11,035	
Multi-Sectoral Transfers to LLGs	17,531	28,459	162%	4,383	
Total Revenues	452,882	484,040	107%	113,221	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	391,212	292,921	75%	97,803	1
Wage	261,652	219,452	84%	65,413	1
Non Wage	129,560	73,469	57%	32,390	
<i>Development Expenditure</i>	61,670	39,609	64%	15,417	
Domestic Development	61,670	39,609	64%	15,417	
Donor Development	0	0		0	
Total Expenditure	452,882	332,530	73%	113,220	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		118,520	30%		
<i>Development Balances</i>		32,989	53%		
Domestic Development		32,989	53%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		151,510	33%		

During the quarter 3, the department received a total income of 280,543, 000 (including multi sectoral Lower Local Governments) representing 248% of the planned out turn for the third quarter and 107% budget for the department. Generally, during the third quarter, the department received most the funds especially the conditional Grants from the centre. There was good performance sector conditional grant under estimation of staff who migrated from the mother district of kibaale and the planned recruitment staff. Regarding Expenditure for the third quarter, the department spent 161,905,000 representing 143%

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Workplan 4: Production and Marketing

for departmental activities and monitoring activity carried forward to the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	5300	9673
No. of livestock by type undertaken in the slaughter slabs	7500	4069
No. of fish ponds stocked	8	0
Quantity of fish harvested	60000	59800
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	6	0
No. of tsetse traps deployed and maintained	100	0
<i>Function Cost (US\$ '000)</i>	442,882	327,514
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No. of businesses inspected for compliance to the law	2	2
No. of businesses issued with trade licenses	4	1
No. of awareness radio shows participated in	4	0
No. of businesses assisted in business registration process	5	0
No. of market information reports disseminated	12	0
No. of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0
A report on the nature of value addition support existing and needed		No

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Outturn
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,007,010	2,435,552	121%	501,753	1,431,799
Sector Conditional Grant (Wage)	1,695,700	2,235,410	132%	423,925	1,331,799
Sector Conditional Grant (Non-Wage)	230,353	155,647	68%	57,588	100,000
Locally Raised Revenues	6,590	1,711	26%	1,647	1,647
Multi-Sectoral Transfers to LLGs	57,444	30,205	53%	14,361	14,361
District Unconditional Grant (Non-Wage)	16,924	12,578	74%	4,231	4,231
<i>Development Revenues</i>	886,646	538,543	61%	221,661	1,000,000
Transitional Development Grant	500,000	500,000	100%	125,000	1,000,000
Donor Funding	294,000	0	0%	73,500	0
Multi-Sectoral Transfers to LLGs	50,695	38,543	76%	12,674	0
District Discretionary Development Equalization Grant	41,951	0	0%	10,488	0
Total Revenues	2,893,656	2,974,095	103%	723,414	1,645,683
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,007,010	1,452,366	72%	501,753	4,000,000
Wage	1,695,700	1,271,775	75%	423,925	4,000,000
Non Wage	311,311	180,591	58%	77,828	0
<i>Development Expenditure</i>	886,646	46,738	5%	221,661	0
Domestic Development	592,646	46,738	8%	148,161	0
Donor Development	294,000	0	0%	73,500	0
Total Expenditure	2,893,656	1,499,104	52%	723,414	513,790
C: Unspent Balances:					
<i>Recurrent Balances</i>		983,186	49%		
<i>Development Balances</i>		491,805	55%		
Domestic Development		491,805	83%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		1,474,991	51%		

During the third quarter, the department received a total income of Shs. 1,645,683,000 (including multi-sectoral transfers to lower local governments) representing (227.5%) of the planned outturn for the Quarter and cumulative outturn of shs 2,974,095,000 (103%) of the annual budget for the department. Regarding expenditure, the department spent shs 513,790,000 (71%) of the quarterly planned expenditure (including multi-sectoral transfers to lower local governments) and of the cumulative outturn of shs 1,499,104,000 (52%) of the annual expenditure.

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Workplan 5: Health

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	370000000	277500000
Value of health supplies and medicines delivered to health facilities by NMS	89000000	66750000
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	9
Number of outpatients that visited the NGO Basic health facilities	72000	60336
Number of inpatients that visited the NGO Basic health facilities	7500	10578
No. and proportion of deliveries conducted in the NGO Basic health facilities	3600	15000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3638	5364
Number of trained health workers in health centers	116	244
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	348297	262416
Number of inpatients that visited the Govt. health facilities.	0	18000
No and proportion of deliveries conducted in the Govt. health facilities	16485	11699
% age of approved posts filled with qualified health workers	67	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	14616	48000
No of health centres constructed	1	1
Function Cost (US\$ '000)	149,818	121,731
Function: 0882 District Hospital Services		
% age of approved posts filled with trained health workers		60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals		115230

17 health facilities of Ndaiga HC 11, Kagadi Hospital Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galibola HC 111, Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11, Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and Mugalike HC 11 received medical supplies from NMS but Muhorro kabuga HC 111 Never recieved . Patients in all health facilities, 36100 inpatients, 16485 deliveries, 14616 immunised children in all centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening resource capacity and SMGL. Support supervision done in all health facilities, timely reporting in the reporting tool done

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	8,081,230	6,872,226	85%	2,020,307	3,0
Sector Conditional Grant (Wage)	6,736,195	5,817,360	86%	1,684,049	2,4
Sector Conditional Grant (Non-Wage)	1,225,825	987,354	81%	306,456	5
Locally Raised Revenues	11,631	6,879	59%	2,908	
Multi-Sectoral Transfers to LLGs	27,187	23,430	86%	6,797	
District Unconditional Grant (Non-Wage)	30,392	22,827	75%	7,598	
District Unconditional Grant (Wage)	50,000	14,376	29%	12,500	
<i>Development Revenues</i>	624,444	294,695	47%	156,111	
Development Grant	283,701	283,701	100%	70,925	
Donor Funding	240,000	0	0%	60,000	
Multi-Sectoral Transfers to LLGs	41,582	10,993	26%	10,395	
District Discretionary Development Equalization Gra	59,161	0	0%	14,790	
Total Revenues	8,705,674	7,166,921	82%	2,176,419	3,1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,081,230	5,599,798	69%	2,020,307	1,7
Wage	6,786,195	4,944,934	73%	1,696,549	1,5
Non Wage	1,295,034	654,864	51%	323,758	2
<i>Development Expenditure</i>	624,444	10,993	2%	156,111	
Domestic Development	384,444	10,993	3%	96,111	
Donor Development	240,000	0	0%	60,000	
Total Expenditure	8,705,674	5,610,791	64%	2,176,418	1,7
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,272,429	16%		
<i>Development Balances</i>		283,701	45%		
Domestic Development		283,701	74%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		1,556,130	18%		

During the 3rd quarter, the department received a total income of shs 3,143,115,000 (including multi to lower local government) representing 144% of the planned out turn for the 3rd quarter and 82% of outturn of the annual budget for the department. Within the second quarter, the department spent shs (including Multi sectoral transfers to Lower Local Governments) and the cummulative expenditure sh

Vote: 613 Kagadi District

2016/17 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1220	1200
No. of qualified primary teachers	1215	1215
No. of pupils enrolled in UPE	60805	60805
No. of student drop-outs	32	9
No. of Students passing in grade one	105	105
No. of pupils sitting PLE	4965	4965
No. of classrooms constructed in UPE	6	3
No. of latrine stances constructed	15	6
No. of primary schools receiving furniture	108	108
<i>Function Cost (US\$ '000)</i>	6,824,844	4,869,391
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	8181	8181
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	98	130
No. of students sitting O level		1080
<i>Function Cost (US\$ '000)</i>	1,369,340	660,955
<i>Function: 0783 Skills Development</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	480	150
No. of secondary schools inspected in quarter	33	21
No. of tertiary institutions inspected in quarter	06	0
No. of inspection reports provided to Council	4	4
<i>Function Cost (US\$ '000)</i>	505,355	80,446
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	130	117
<i>Function Cost (US\$ '000)</i>	6,135	0
Cost of Workplan (US\$ '000):	8,705,674	5,610,791

Vote: 613 Kagadi District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	924,099	416,634	45%	231,025	3
Sector Conditional Grant (Non-Wage)	692,691	324,226	47%	173,173	
Locally Raised Revenues	6,590	1,311	20%	1,647	
Multi-Sectoral Transfers to LLGs	111,328	69,003	62%	27,832	
District Unconditional Grant (Non-Wage)	8,850	6,522	74%	2,213	
Urban Unconditional Grant (Wage)	16,523	0	0%	4,131	
District Unconditional Grant (Wage)	88,118	15,571	18%	22,029	
<i>Development Revenues</i>	1,052,398	1,046,796	99%	263,100	3
Development Grant	968,114	968,114	100%	242,029	3
Multi-Sectoral Transfers to LLGs	84,284	78,682	93%	21,071	
Total Revenues	1,976,498	1,463,430	74%	494,124	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	924,099	289,933	31%	231,025	
Wage	104,640	15,571	15%	26,160	
Non Wage	819,459	274,361	33%	204,865	
<i>Development Expenditure</i>	1,052,398	493,819	47%	263,100	2
Domestic Development	1,052,398	493,819	47%	263,100	2
Donor Development	0	0		0	
Total Expenditure	1,976,497	783,752	40%	494,124	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		126,701	14%		
<i>Development Balances</i>		552,977	53%		
Domestic Development		552,977	53%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		679,678	34%		

During the second quarter, the department received a total income of Shs. 382,158,000 (including multi-sectoral transfer to lower local governments) representing 77 percent of the planned outturn for the Quarter and cumulative outturn of shs 1,463,430,000 representing 74 percent of the annual budget for the department. For expenditure, the department spent shs 366,300,000 which is 74 percent of the quarterly planned expenditure, including multi-sectoral transfers to lower local governments) and cumulative outturn shs 783,752,000 representing 40 percent of the annual expenditure. There was unspent balance of shs 679,678,000.

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	64	0
Length in Km of Urban unpaved roads routinely maintained	25	4
Length in Km of District roads routinely maintained	244	244
Length in Km. of rural roads rehabilitated	50	5

<i>Function Cost (US\$ '000)</i>	1,839,950	737,609
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Function: 0482 District Engineering Services

<i>Function Cost (US\$ '000)</i>	136,547	46,143
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Function: 0483 Municipal Services

<i>Function Cost (US\$ '000)</i>	0	0
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Cost of Workplan (US\$ '000):	1,976,497	783,752
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Payment of salaries and wages for 3 months, 03. urban maintenance of two roads done i.e Kagadi TC roads, 5 rural roads rehabilitated. and among them is Kyakabadiima- hamugi- burora access road.

Vote: 613 Kagadi District

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	68,492	43,937	64%	17,123	
Sector Conditional Grant (Non-Wage)	37,843	28,382	75%	9,461	
Multi-Sectoral Transfers to LLGs	1,110	2,166	195%	278	
District Unconditional Grant (Non-Wage)	1,539	1,078	70%	385	
District Unconditional Grant (Wage)	28,000	12,311	44%	7,000	
<i>Development Revenues</i>	645,951	602,631	93%	161,488	2
Development Grant	578,794	578,794	100%	144,699	1
Multi-Sectoral Transfers to LLGs	67,157	23,837	35%	16,789	
Total Revenues	714,443	646,569	90%	178,611	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	68,492	36,251	53%	17,123	
Wage	28,000	12,311	44%	7,000	
Non Wage	40,492	23,940	59%	10,123	
<i>Development Expenditure</i>	645,951	72,568	11%	161,488	
Domestic Development	645,951	72,568	11%	161,488	
Donor Development	0	0		0	
Total Expenditure	714,443	108,820	15%	178,611	
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,686	11%		
<i>Development Balances</i>		530,063	82%		
Domestic Development		530,063	82%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		537,749	75%		

During the 3rd Quarter, the Department received a total income of shs.221,346000 (including multi to LLGs) representing 124 percent of the planned outturn for the quarter and a cumulative outturn of shs.646,569,000 representing 90 percent of the annual budget for the Department. Regarding expenditure for the quarter, the Department spent shs. 65,119,000 (including expenditure under multi sectoral transfers to LLGs) representing 36 percent of the planned expenditure for the quarter and a cumulative expenditure of shs.108,820,000 which was 15 percent of the annual planned expenditure.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 613 Kagadi District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	19	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	30	5
No. of water pump mechanics, scheme attendants and caretakers trained	17	0
No. of water and Sanitation promotional events undertaken	5	0
No. of water user committees formed.	38	26
No. of Water User Committee members trained	39	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	8	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	714,443	108,820
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	714,443	108,820

I quarterly report prepared and submitted to MWE, fuel and lubricants, I quarter and Sanitation promotion activities undertaken.

Vote: 613 Kagadi District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	194,212	35,678	18%	48,553	
Sector Conditional Grant (Non-Wage)	8,759	6,569	75%	2,190	
Locally Raised Revenues	19,769	2,246	11%	4,942	
Multi-Sectoral Transfers to LLGs	5,983	2,910	49%	1,496	
District Unconditional Grant (Non-Wage)	27,701	20,553	74%	6,925	
District Unconditional Grant (Wage)	132,000	3,400	3%	33,000	
<i>Development Revenues</i>	31,218	7,945	25%	7,805	
Multi-Sectoral Transfers to LLGs	31,218	7,945	25%	7,805	
Total Revenues	225,430	43,623	19%	56,357	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	194,212	23,578	12%	48,553	
Wage	132,000	3,400	3%	33,000	
Non Wage	62,212	20,178	32%	15,553	
<i>Development Expenditure</i>	31,218	7,945	25%	7,805	
Domestic Development	31,218	7,945	25%	7,805	
Donor Development	0	0		0	
Total Expenditure	225,430	31,523	14%	56,357	
C: Unspent Balances:					
<i>Recurrent Balances</i>		12,101	6%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		12,101	5%		

During the 3rd Quarter, the Department received a total income of 15,930,000 (including multi Sectoral Transfers to Lower Local Governments) representing 28% of the planned out turn for the quarter and a cumulative income of 43,623,000 representing 19% of the annual budget for the Department. During the quarter, there was locally raised revenue which was 858,000 representing 17% of the Quarter plan. The district unconditional grant - wage - recurrent was 1,333,000 representing 3% due to having only one staff in the Department. Sectoral Conditional grant was as planned representing 100%. Regarding expenditure during the quarter, the Department spent 15,930,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 20% of the planned expenditure for the quarter and a cumulative expenditure of 31,523,000 which was 14% of the annual budget.

Vote: 613 Kagadi District

2016/17 Qu

Workplan 8: Natural Resources

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	4	1
Number of people (Men and Women) participating in tree planting days	90	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	60	40
No. of monitoring and compliance surveys/inspections undertaken	40	50
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	19	3
Area (Ha) of Wetlands demarcated and restored	6	4
No. of community women and men trained in ENR monitoring	120	108
No. of monitoring and compliance surveys undertaken	6	6
No. of new land disputes settled within FY	6	6
<i>Function Cost (US\$ '000)</i>	225,430	31,523
Cost of Workplan (US\$ '000):	225,430	31,523

During the quarter the performance of the planned standard outputs was almost as at about 70%. This of staff in the Department to carry out some standard outputs like in land management services, How standard outputs like Supervision and monitoring for environmental compliance, training in forestry management sensitisation on natural resource issues mostly on Radio and infrastructure planning were planned.

Vote: 613 Kagadi District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	348,359	163,267	47%	87,090	
Sector Conditional Grant (Non-Wage)	71,933	53,950	75%	17,983	
Locally Raised Revenues	6,590	2,011	31%	1,647	
Multi-Sectoral Transfers to LLGs	45,623	24,067	53%	11,406	
District Unconditional Grant (Non-Wage)	7,696	5,591	73%	1,924	
Urban Unconditional Grant (Wage)	14,432	0	0%	3,608	
District Unconditional Grant (Wage)	202,086	77,649	38%	50,521	
<i>Development Revenues</i>	38,348	21,847	57%	9,587	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	34,000	0	0%	8,500	
Other Transfers from Central Government		16,412		0	
Multi-Sectoral Transfers to LLGs		1,087		0	
Total Revenues	386,707	185,115	48%	96,677	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	348,359	155,297	45%	87,090	
Wage	216,518	77,649	36%	54,130	
Non Wage	131,841	77,648	59%	32,960	
<i>Development Expenditure</i>	38,348	21,847	57%	9,587	
Domestic Development	4,348	21,847	502%	1,087	
Donor Development	34,000	0	0%	8,500	
Total Expenditure	386,707	177,144	46%	96,677	
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,970	2%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		7,971	2%		

During the 3rd quarter, the department received a total income of Shs.70 ,284,000 including multi s to Lower Local Governments) representing 73 % of the planned out turn for the 2nd quarter and 48% budget for the department. Generally, the low departmental out turn was mainly due to the late rele development funds for the Youth Livelihood support Programme ,and low releases for Uganda w

Vote: 613 Kagadi District

2016/17 Qu

Workplan 9: Community Based Services

Reasons that led to the department to remain with unspent balances in section C above

Youth Livelihood and Women entrepreneurship groups were not yet funded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	19	6
No. of Active Community Development Workers	19	23
No. FAL Learners Trained	950	950
No. of children cases (Juveniles) handled and settled	19	19
No. of Youth councils supported	19	19
No. of assisted aids supplied to disabled and elderly community	19	19
No. of women councils supported	19	18
<i>Function Cost (US\$ '000)</i>	386,707	177,144
Cost of Workplan (US\$ '000):	386,707	177,144

Most of the planned outputs for the 3rd quarter were not achieved as planned. However Excellent performance was noted under FAL program, Community higher LLGs, Gender, and community administrative offices. However, there was poor performance under PWD releases to the beneficiary community groups since no release was made to this effect, Rehabilitation ; Probation and welfare sub sectors also performed relatively poorly since they were not completed in the quarter under review.

Vote: 613 Kagadi District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	134,426	50,556	38%	33,606	
Locally Raised Revenues	16,474	4,555	28%	4,119	
Multi-Sectoral Transfers to LLGs	13,215	9,664	73%	3,304	
District Unconditional Grant (Non-Wage)	49,092	36,337	74%	12,273	
District Unconditional Grant (Wage)	55,645	0	0%	13,911	
<i>Development Revenues</i>	60,222	9,271	15%	15,056	
Donor Funding	40,000	0	0%	10,000	
Multi-Sectoral Transfers to LLGs		464		0	
District Discretionary Development Equalization Gra	20,222	8,807	44%	5,056	
Total Revenues	194,648	59,827	31%	48,662	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	134,426	42,051	31%	33,606	
Wage	55,645	0	0%	13,911	
Non Wage	78,780	42,051	53%	19,695	
<i>Development Expenditure</i>	60,222	2,071	3%	15,056	
Domestic Development	20,222	2,071	10%	5,056	
Donor Development	40,000	0	0%	10,000	
Total Expenditure	194,648	44,122	23%	48,662	
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,505	6%		
<i>Development Balances</i>		7,200	12%		
Domestic Development		7,200	36%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		15,705	8%		

During the 3rd Quarter, the Department received a total income of shs.18,510,000 (including multi sectoral transfers to lower local governments) representing 38 percent of the planned out turn for the quarter and a cumulative income of shs 59,827,000 representing 31 percent of the annual budget for the Department. During the Quarter, the Department had a low outturn since the District unconditional grant wage- recurrent was zero since there is no substantial staff in the department. Regarding expenditure during the quarter, the Department spent shs. 16,016,000 (including expenditure under multi sectoral transfers to LLGs) representing 33 percent of the planned expenditure for the quarter and a cumulative expenditure of shs 44,122,000 which was 23 percent of the annual planned expenditure.

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 10: Planning******Function: 1383 Local Government Planning Services***

No of qualified staff in the Unit	7	0
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	194,648	<i>44,122</i>
Cost of Workplan (UShs '000):	194,648	44,122

Compiled DTTPC minutes for a period of three months and departmental monthly meetings held. Se
financial and physical progress report , Budget Frame work paper produced and submitted to line Mi

Vote: 613 Kagadi District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	102,527	41,399	40%	25,632	
Locally Raised Revenues	19,769	8,640	44%	4,942	
Multi-Sectoral Transfers to LLGs	13,271	2,313	17%	3,318	
District Unconditional Grant (Non-Wage)	22,696	16,832	74%	5,674	
Urban Unconditional Grant (Wage)	17,791	0	0%	4,448	
District Unconditional Grant (Wage)	29,000	13,614	47%	7,250	
Total Revenues	102,527	41,399	40%	25,632	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	102,527	28,655	28%	25,632	
Wage	46,791	9,548	20%	11,698	
Non Wage	55,736	19,108	34%	13,934	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	102,527	28,655	28%	25,632	
C: Unspent Balances:					
<i>Recurrent Balances</i>		12,744	12%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		12,744	12%		

During the 3rd quarter, the department received a total income of 11,428,000 (including multi sectoral transfers to Lower Local Governments) representing 45% of the planned out turn for the 3rd quarter and 40% of the annual budget for the department. The low departmental out turn for the quarter was mainly due to understatement of income for the department since wage was not utilized. Regarding Expenditure, during the 3rd quarter, the department spent 9,840,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 34% of the planned expenditure for the quarter and 28% of the annual planned expenditure and 86% of the quarter's total unspent balance for the department was UShs 12,744,000 for recurrent activities under Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UShs 12,744,000 at the end of the quarter was mainly due to the following reasons:

Vote: 613 Kagadi District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports	31/7/2016	31/1/2017
<i>Function Cost (UShs '000)</i>	102,527	28,655
Cost of Workplan (UShs '000):	102,527	28,655

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

Vote: 613 Kagadi District

2016/17 Qu

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid for 03 months
 Transfers made to 16 subcounties namely:
 Kagadi, Kyanaisoke, Kyenzige, Mabaale,
 Paacwa, Kabamba, Kiryanga, Burora,
 Rugashali, Kyakabadiima, Ruteete, Mpeefu,
 Bwikara, Kyaterekera, Muhorro, Ndaiga
 and Urban councils i.e Kag

Staff salaries paid for 10 months
 Transfer made to 1 subcounty
 Muhorro, 01 report on
 00 workshops attended,
 Subscription made, 01 P
 facilitated

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Electricity**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Donations*

Vote: 613 Kagadi District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	99 (Traditional staff, Health workers, Teachers)
% age of staff appraised	99 (Traditional staff, Health workers, Teachers)	90 (Traditional staff, Health workers, Teachers)
% age of LG establish posts filled	65 (District and Lower Local Governments)	65 (District and Lower Local Governments)
% age of pensioners paid by 28th of every month	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	99 (Traditional pensioners, Health pensioners, Teacher pensioners)
Non Standard Outputs:	01reports on Disciplinary cases compiled and submitted to line Ministries;03sets of DRSC compiled 03 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 03months printed and distributed;	01reports on Disciplinary cases compiled and submitted to line Ministries;03sets of DRSC compiled 03 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 03 months printed and distributed;

Allowances

Workshops and Seminars

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,665

4,665

Output: Supervision of Sub County programme implementation

Vote: 613 Kagadi District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 3,251

Domestic Dev't:

Donor Dev't:

Total 3,251

Output: Public Information Dissemination

Non Standard Outputs:

Information collected,01 issues of newsletter made; 01 programmes held on radio; public functions covered;

Information collected,01 issues of newsletter made; 01 programmes held on radio; public functions covered;

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't: 1,001

Domestic Dev't:

Donor Dev't:

Total 1,001

Output: Office Support services

Non Standard Outputs:

Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned

Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned

Electricity

Cleaning and Sanitation

Wage Rec't:

Non Wage Rec't: 751

Domestic Dev't:

Donor Dev't:

Total 751

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Water**Wage Rec't:**Non Wage Rec't:*

751

Domestic Dev't:

0

*Donor Dev't:****Total*****751****Output: Records Management Services**

% age of staff trained in Records Management

0

80 (Human Resource M

Non Standard Outputs:

filing stationery and files procured; furniture procured; 25 mails posted; 5 storage boxes procured; 01 scanner procured;

filing stationery and files procured; 50 procured;

*Allowances**Welfare and Entertainment**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,252

*Domestic Dev't:**Donor Dev't:****Total*****1,252****Output: Procurement Services**

Non Standard Outputs:

100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.

100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.

Advertising and Public Relations

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	00 (NA)	00 (N/A)
No. of vehicles purchased	0	02 (01 vehical purchase quarter)
No. of administrative buildings constructed	01 (At District Headquarters)	01 (At District Headquarters)
No. of solar panels purchased and installed	00 (NA)	00 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (At the District Headquarters)
No. of computers, printers and sets of office furniture purchased	0	307 (30 filing cabinets purchased; 130 executive desks procured; 130 executive chairs procured; 15 metallic shelves procured; 2050 series printers procured; 100 desktop printers procured for Planning; 100 desktop computers procured; 100 photocopiers procured. All the procurement was distributed to all Departments (Administration, Finance, Agriculture, Forestry, Production, Health, Education, Labour, Natural Resources, Commerce and Audit))
Non Standard Outputs:	Office secretarial equipment procured for all departments i.e staplers, punching machines, binders; 500 folders for registry procured;	Office secretarial equipment procured for all departments i.e staplers, punching machines, binders; 500 folders for

Engineering and Design Studies & Plans for capital works

Monitoring, Supervision & Appraisal of capital works

Non-Residential Buildings

Transport Equipment

Furniture & Fixtures

Office Equipment

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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Additional information required by the sector on quarterly Performance

None

2. Finance*Function: Financial Management and Accountability (LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(N/A)

31/8/2016 (N/A since its

Non Standard Outputs:

Support supervision in financial management and book keeping conducted at district headquarters
11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Au

Monitoring done in all s
enhance financial mana
district head quarter sup
proper book keeping

*General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

28 935

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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2. Finance

Value of Hotel Tax Collected	1500000 (Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekeru, Ndaiga, Kyanaishoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	3rd dtr) 0 (All hotel under District this tax)
Value of LG service tax collection	5500000 (Local service tax collected from all District employees untendered LST)	7376850 (7,376,850 co employees who accessed
Non Standard Outputs:	Quarterly tax education conducted , support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted.	01 meeting on tax educa follwed made to tendere

*Allowances**Advertising and Public Relations**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 3,750*Domestic Dev't:**Donor Dev't:***Total** 3,750**Output: LG Expenditure management Services***Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

5 staff at LLGs and 7 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal

01 workshop conducted
book keeping

*Allowances**Staff Training**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,170

*Domestic Dev't:**Donor Dev't:***Total****3,170****Additional information required by the sector on quarterly Performance**

None

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports

Staff salaries paid for 3 monitoring reports prepared

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**General Staff Salaries**Allowances**Statutory salaries**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	35,727
<i>Non Wage Rec't:</i>	35,201
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	70,928

Output: LG procurement management services

Non Standard Outputs:

4 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the So

3 sets of minutes for Com meetings prepared, 1 set submitted to PPDA and other relevant line ministries/organs, 1 procurement advert placed, 3 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol

*Advertising and Public Relations**Staff Training*

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****8,750****Output: LG staff recruitment services**

Non Standard Outputs:

Salaries for the C/P DSC paid for 4 months, 1 adverts placed
50, confirmed, promoted, 2 retired, 2 disciplined, 5 granted study leave, 1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairp

1 adverts placed
, 1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended,

*Allowances**Advertising and Public Relations**Staff Training**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:***21,707***Domestic Dev't:**Donor Dev't:***Total****21,707****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

1 (Compile and Submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted.)

1 (1 Quarterly reports for DLB, prepared and submitted to line ministries)

No. of Land board meetings

0

0 (N/A)

Non Standard Outputs:

District 2 field visit reports prepared, 1 workshop reports prepared, 01 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairp

1 District field visit reports prepared, 1 workshop reports prepared, 01 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended,

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>		5,000
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (N/A)
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No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals queries reviewed per LG)	0 (Nil)
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Non Standard Outputs:	01 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced, 1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review p	01 field visit report pro
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*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000
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*Domestic Dev't:**Donor Dev't:*

Total	5,000
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced.)	0 (Nil)
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Non Standard Outputs:	1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review programs held	1 District Executive (District chair persons office) monitoring visits
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Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	6,250
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Output: Standing Committees Services

Non Standard Outputs:	1 Quarterly sets of minutes of Standing Committee meetings prepared.	1 Quarterly sets of minutes of Standing Committee meetings prepared.
<i>Allowances</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	17,500	

Additional information required by the sector on quarterly Performance

District Land Board not yet approved.

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid for 3 months, 1,900 Farmers mobilised and sensitized in 18 LLGs namely; Kyanaisoke 125 farmers, Kiryanga 125 farmers, Kagadi , 125 farmers; Muhorro,125 farmers; Bwikara, 125 farmers; Mpeefu, 125 farmers; Mabaale,125 farmers; 125 farm	Staff salaries paid for 3 months, 1,900 Farmers mobilised and sensitized in 18 LLGs namely; Kyanaisoke 125 farmers, Kiryanga 125 farmers, Kagadi , 125 farmers; Muhorro,85 farmers; Bwikara, 125 farmers; Mpeefu, 125 farmers; Mabaale, 90 farmers
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Incapacity, death benefits and funeral</i>		

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Wage Rec't:</i>	65,413
<i>Non Wage Rec't:</i>	7,510
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	72,923

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 field monitoring reports prepared, 800 (45 per LLG) Farmers trained, 1 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district, quality assurance, mo	Nil

*Allowances**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,375
<i>Domestic Dev't:</i>	2,611
<i>Donor Dev't:</i>	
Total	5,986

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Carry out meat inspection of 380 cattle, 120 sheep, 700 pigs and 300 goats carcasses in Kagadi, Muhorro, Town councils)	1850 (Carry out meat inspection of 380 cattle, 96 sheep, 820 pigs and 300 goats carcasses in Kagadi, Muhorro, Town councils)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

2500 animals treated in 18 LLGs namely, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council, 5cows inseminated, 43 improved

372 animals treated in 18 LLGs namely, KyanaISOKE, Kiryanga, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council, 5cows inseminated, 43 improved

*Allowances**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,500

Domestic Dev't:

5,798

*Donor Dev't:**Total*

9,298

Output: Fisheries regulation

Quantity of fish harvested

15000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)

30800 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)

Non Standard Outputs:

1 report on Fish catchdata prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrol

1 report on Fish catchdata prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 7 report on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrol

*Allowances**Travel inland**Fuel, Lubricants and Oils*

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

vermin services

Number of anti vermin operations executed quarterly	2 (Hunting of vermin carried out in Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	0 (Nil)
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Non Standard Outputs:	N/A	N/A
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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

Total	250
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (Nil)
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Non Standard Outputs:	63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared	91 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared
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*Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500
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<i>Domestic Dev't:</i>	1,000
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Donor Dev't:

Total	3,500
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Function: District Commercial Services

Vote: 613 Kagadi District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.)	1 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.)
No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural produce disseminated to the communities in the district)	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural produce disseminated to the communities in the district)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

Donor Dev't:

Total

500

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	1 (SACCOs assisted in skills and registration process)	0 (Nil)
No of awareness radio shows participated in	1 (Radio program on KKCR to mobilise and sensitize business community.)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Market Linkage Services**

No. of market information reports disseminated	3 (Mobilization and sensitization of producer groups for collective marketing)	0 (Nil)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (15 registered SACCOs, 1 ACEs, 8 RPOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Kiryanga, Mpeefu, KyanaISOKE, Ndaiga, Burora, Mabaale, Kyaterekera, Kagadi S/C and Kagadi, Muhorro Town council)	0 (Nil)
No. of cooperative groups mobilised for registration	3 (cooperative groups, SACCOs registered with Ministry of Trade and cooperatives)	0 (Nil)
No. of cooperatives assisted in registration	3 (cooperative trained on the processes of registration and facilitated with the process of registration.)	0 (Nil)
Non Standard Outputs:	N/A	N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 500

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	12000 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)
Number of inpatients that visited the NGO Basic health facilities	1875 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3)	3526 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	909 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	1788 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)
Number of outpatients that visited the NGO Basic health facilities	18000 (Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	20112 (Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)
Non Standard Outputs:	na	N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

9,500

Domestic Dev't:

0

Donor Dev't:

0

Total**9,500****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	3654 (Ndaiga 10 Mpeefu B 313 Bwikara 480 Galiboleka 99 Kyakabadiima 106)	16000 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111)
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Vote: 613 Kagadi District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 11
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

90 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 11
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

% age of approved posts filled with qualified health workers

67 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 11
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

60 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 11
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

No and proportion of deliveries conducted in the Govt. health facilities

4121 (Ndaiga 11
Mpeefu B 363
Bwikara 541
Galiboleka 112
Kyakabadiima 121
Rugashaari 206
Kyabasara 411
Isunga 187
Kyaterekera 307
Mpeefu A 138
Muhorro 293
Muhorro Kabuga 121
Burora 168
Mugalike 252)

38997 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

Vote: 613 Kagadi District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.

0 (na)

6000 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

Number of outpatients that visited the Govt. health facilities.

87074 (Ndaiga 233
Kyaterekera 6342
Mpeefu B 7500
Mpeefu A 2873
Bwikara 11163
Muhorro 24171
Galiboleka 2315
Muhorro Kabuga 2500
Kyakabadiima 2482
Burora 3470
Rugashaari 4183
Mabaale 5623
Kyabasara 4238
Kiryanga 14509
Isunga 4066
Mugalike 4284
Kyamasega 3179)

87472 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

No of trained health related training sessions held.

1 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 111
Kiryanga HC 111
Isunga HC 111
Mugalike HC 11)

0 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 111
Kiryanga HC 111
Isunga HC 111
Mugalike HC 11)

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of trained health workers
in health centers

116 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

244 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 11
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugalike HC 11)

Non Standard Outputs:

na

N/A

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

17,467

Domestic Dev't:

0

Donor Dev't:

0

Total

17,467

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:

3 monthly staff meetings held
16 CMEs conducted
3 monthly bills for electricity and water paid
Hospital vehicl and motor cycles maintained
Hospital compount maintained
Patients attended to
3 Monthly allowances paid to staffs
External workshops atten

3 monthly staff meetings
3 monthly bills for eletricity
Hospital compount main
Patients attended to
3 Monthly allowances p
External workshops att

Contract Staff Salaries (Incl. Casuals,

Vote: 613 Kagadi District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Bank Charges and other Bank related costs**Information and communications technology (ICT)**Electricity**Travel inland**Carriage, Haulage, Freight and transport hire**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 32,750*Domestic Dev't:**Donor Dev't:***Total** 32,750**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Kagadi Hospital)	1 (Kagadi Hospital)
No of Hospitals constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	na	N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 125,000*Donor Dev't:***Total** 125,000**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
5. Health		
<i>Wage Rec't:</i>		423,925
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		73,500
Total		497,425

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	30 health facilities suport supervised reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained staff coordination meetings held 1 qua	3 monthly 3 monthly	8 health facilities suport supervised reports submitted, meetings held
<i>Advertising and Public Relations</i>			
<i>Welfare and Entertainment</i>			
<i>Printing, Stationery, Photocopying and Binding</i>			
<i>Travel inland</i>			
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			3,750
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total			3,750

Additional information required by the sector on quarterly Performance

none

6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	60805 (Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga(650), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	60805 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC K Kyakabadiima, KyanaISOKE, Kyenzige, Mabaale, Mp Muhorro TC Ndaiga I Ruteete)
No. of qualified primary teachers	1215 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1215 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC K Kyakabadiima, KyanaISOKE, Kyenzige, Mabaale, Mp Muhorro TC Ndaiga I Ruteete)
No. of teachers paid salaries	1220 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1200 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC K Kyakabadiima, KyanaISOKE, Kyenzige, Mabaale, Mp Muhorro TC Ndaiga I Ruteete)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		
<i>Sector Conditional Grant (Non-Wage)</i>		
Wage Rec't:	1,504,712	
Non Wage Rec't:	120,474	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,625,186	

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	1080 (to sit for UCE)
No. of students passing O level	0	130 (In 8 Government a

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of students enrolled in USE

8181 (in 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhoro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)

8181 (in 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhoro, St. Adolf Muhorro, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)

Non Standard Outputs:

USE Capitation Grant transferred to 21 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhoro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Acad

USE Capitation Grant transferred to 21 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhoro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Acad

*Transfers to other govt. units (Current)**Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

Wage Rec't:	179,337
Non Wage Rec't:	162,998
Domestic Dev't:	0
Donor Dev't:	0
Total	342,335

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 2 reports on

Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 2 reports on

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Information and communications technology (ICT)

Travel inland

<i>Wage Rec't:</i>	12,500
<i>Non Wage Rec't:</i>	15,602
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	35,000
Total	63,102

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Headquarters)	1 (District Headquarters)
No. of tertiary institutions inspected in quarter	6 (In Kagadi S/C and Kagadi TC)	0 (N/A)
No. of secondary schools inspected in quarter	33 (In 17 sucounties)	21 (In 16 sucounties and
No. of primary schools inspected in quarter	480 (In Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyenzige(19), Mabaale(39), Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete(18).)	80 (In Bwikara , Kabamba TC Kiryanga, Kyakabadiima, Kyaterekera, Kyenzige, Muhorro, Muhorro TC, Rugashali, Ruteete.)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invig	06 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 2 reports

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Total*

39,316

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Payment of salaries and wages for 3. months, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles

Payment of salaries and wages for 3. months, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Electricity**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

26,160

Non Wage Rec't:

8,003

Vote: 613 Kagadi District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained 0 0 (N/A)

Non Standard Outputs: N/A

LG Conditional grants (Current)

Wage Rec't:

Non Wage Rec't: 61,010

Domestic Dev't: 0

Donor Dev't: 0

Total 61,010

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (N/A) 0 (N/A)

Length in Km of District roads periodically maintained 0 (N/A) 0 (N/A)

Length in Km of District roads routinely maintained

195 (ROUTINE MANUAL MAINTENANCE:
Mugalike KyanaISOKE 8Km,KiranzI Katandura
Nguse 24Km,Mabaale Kyamasega
15Km,Kiryane Ruteete Kurukuru BwIkara
22.5Km, Naigana Kyenzige 9Km,Kisura
Kamagali 14.5Km, Muhorro Nyamacuumu
16Km, Kyabasale Mugalike 7Km, Kitemuzi
Kyadyoko 7Km, Kyeya Mutunguru
Kinyarugonjo 13Km, Diida Kihuura Hataano
7Km , Kyadyoko P/S Kimanya Kasoga
Ruzaire Hamigogo Kabamba 14.5Km
Rukayanga Kihemba 6Km, Kobushera
Rwensenene Rugarama Nyakatojo Mpeefu
16km feeder roads.

244 (ROUTINE MANUAL MAINTENANCE:
Mugalike KyanaISOKE 8Km,KiranzI Katandura
Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane
Kurukuru BwIkara 22.5Km, Naigana Kyenzige 9Km,Kisura
Kamagali 14.5Km, Muhorro Nyamacuumu
16Km, Kyabasale Mugalike 7Km, Kitemuzi
Kyadyoko 7Km, Kyeya Mutunguru
Kinyarugonjo 13Km, Diida Kihuura Hataano
7Km , Kyadyoko P/S Kimanya Kasoga
Ruzaire Hamigogo Kabamba 14.5Km
Rukayanga Kihemba 6Km, Kobushera
Rwensenene Rugarama Nyakatojo Mpeefu
16km feeder roads.

MECHANISED MAINTENANCE
Kisura -Kamagali 14.5Km feeder road.)

MECHANISED MAINTENANCE
Kisura -Kamagali 14.5Km feeder road.)

Non Standard Outputs: N/A N/A

LG Conditional grants (Current)

Wage Rec't:

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

rehabilitated	roads)	
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement of 01 no. double cabin pick up, procurement of 01 no. motor cycle Yamaha AG 100.	Done in second quarter

*Roads and Bridges**Transport Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

200,729

*Donor Dev't:***Total****200,729****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	payment of 3 months Kilomitrage allowance, 01 no. preparation of reports	payment of 3 months Kilomitrage allowance, 01 no. preparation of reports
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*Allowances**Travel inland**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

1,311

*Domestic Dev't:**Donor Dev't:***Total****1,311****Output: Plant Maintenance**

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:* 8,576*Domestic Dev't:* 24,250*Donor Dev't:***Total** 32,826**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

02 motorcycle serviced and repaired of 4 quarterly reports prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services, procurement of GPS, office furniture, office camer

1 quarterly reports prepared and submitted to MWE, 3 quarterly meetings, procurement

*General Staff Salaries**Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Fuel, Lubricants and Oils**Wage Rec't:* 7,000*Non Wage Rec't:* 1,278*Domestic Dev't:* 8,000*Donor Dev't:***Total** 16,278**Output: Supervision, monitoring and coordination**

No. of sources tested for water

5 (Burora, Bwikara, Kyenzige and Kabamba,

5 (Burora, Bwikara, Kyenzige and Kabamba,

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	5 (Kyenzige and Kabamba, KyakamadiimaKiryanga Rugashali,)	5 (Kyenzige and Kabamba, KyakamadiimaKiryanga Rugashali,)
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 1,500*Domestic Dev't:**Donor Dev't:***Total** 1,500**Output: Promotion of Community Based Management**

No. of water user committees formed.	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)
No. of water and Sanitation promotional events undertaken	1 (At District head quarter and sub county level)	0 (To be done in the third quarter)
No. of Water User Committee members trained	10 (Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	10 (Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Paachwa, KyanaISOKE Kyenzige, Ruteete, and Kyaterekera)	0 (To be done in fourth quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (to be done in the fourth quarter)
Non Standard Outputs:	N/A	N/A

Allowances

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conducting a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera	DONE IN THE FIRST Q
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		2,825

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Sector mortorcycle procured and construction office block started	Procurement process on
<i>Other Structures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		13,246
<i>Donor Dev't:</i>		
Total		13,246

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Buswaka, Rwabaranga)	8 (Buswaka, Rwabaranga)
No. of deep boreholes drilled	3 (Kenga, Galilaya)	0 (Drilling on going)

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water*Total*

67,000

Additional information required by the sector on quarterly Performance

The sector needs its own road unit / equipment. For improved service delivery.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1Vehicle, 1 moto

Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1Vehicle, 1 moto

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

33,000

Non Wage Rec't:

4,350

*Domestic Dev't:**Donor Dev't:***Total****37,350**

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Tree Nursery Beds maintenance (1 Site):
Kagadi Town Council, Mambugu Cell(1)

No Tree Nursery Beds maintained due to lack of service provider

Maintenance of 1 ha of planted trees at Mpeefu S/C

Comemorate World Forestry Day (Inadequate funds)

Comemorate World Forestry Day

Supervision of 2 Private Tree Nursery Operators.

Supervision and Training Private Tree Nursery Operators.

Extension Services and Training for tree farmers.

Extension Services and Advice

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,566

Domestic Dev't:

0

*Donor Dev't:***Total****1,566****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

0

0 (N/A)

No. of Agro forestry Demonstrations

1 (Kyaterekera (1))

0 (Nil)

Non Standard Outputs:

2 Primary schools trained in forestry management;
Nyanseke P/s Muhorro T/c, Kasojo P/s Mpeefu s/c,2 Primary schools trained in forestry management;
Nyaruziba P/s Kagadi T/c

3 sensitisation Radio programmes on forestry management held on KKCR.

4 sensitisation Radio programmes on forestry management held on KKCR.

Commemorate World Forestry Day (21st March)

1 Training in Disaster Risk Management

1 Community training meeting

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	9 (Burora S/C (3), Rugashali S/C (3), Mpeefu S/C (3))	20 (Rugashali (1), Kyaterekera (4), Kabamba (3), Muhorro T/c (2), Muhorro S/c (1), Burora, (1), Mabaale (1), Kagadi s/c (1), Ruteete (1), Kiryanga (4), Mpeefu (3))
Non Standard Outputs:	Revenue collection on Forest produce.	Shs 2,180,000=

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

875

*Domestic Dev't:**Donor Dev't:***Total**

875

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Along R Mpamba (Kyanaisoke s/c, Kyenzige s/c).)	2 (2 Along R Nkusi (Mpamba (Kyenzige, Ky
Non Standard Outputs:	2 Community sensitisation meetings held along R Rwigo, Kyamaigo	2 Community sensitisation meetings held along Nyakatabura wetland, Nkusi,(Mpeefu s/c)

*Workshops and Seminars**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,069

*Domestic Dev't:**Donor Dev't:*

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Paachwa (2), Kagadi (1)

4 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Nyakabanda (2), Nkusi, Mpeefu s/c (1)

1 Coordination/ consultation visit to line Ministry and other Agencies held

1 Coordination/ consultation visit to line Ministry and other Agencies held

*Workshops and Seminars**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

516

*Domestic Dev't:**Donor Dev't:***Total****516****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

30 (Kabamba(30))

78 (Trained in Burora 20 women), Bwikara 31 (3 women), Kagadi 24 (6 women, 18 men)

Non Standard Outputs:

Environmental Education promoted in 1 secondary school; Kagadi Peoples SSS

3 Environmental sensitisation Radio programmes held

3 Environmental sensitisation Radio programmes held on KKCR

1 Training in Disaster Preparedness done in B

Develop District State Of Environment Report (DSOER)

4 S/C meetings held to disseminate District State of Environment Report

*Allowances**Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

516

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Carry out EIAs or Environmental reviews for 3 district projects

Carry out EIAs or Environmental reviews for 4 district projects (District Kagadi Hospital)

*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

641

*Domestic Dev't:**Donor Dev't:**Total*

641

Additional information required by the sector on quarterly Performance

N/A

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

1 Departmental staff review meetings held. 19 CDO's and 19 ACDOs Supported with fuel and allowances towards community Mobilization, 19 CDO's and 19 ACDOs re-oriented on their roles and responsibilities, A printer, Departmental coordination and Operation

3 Departmental staff review meetings held. 19 CDO's Supported with fuel and allowances towards community Mobilization, 19 CDO's and 19 ACDOs re-oriented on their roles and responsibilities, A printer, Departmental coordination and Operation

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**General Staff Salaries**Allowances**Workshops and Seminars**Welfare and Entertainment*

Vote: 613 Kagadi District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	6 (6 Homeless children identified, resettled and monitored.)	6 (6 Homeless children identified, resettled and monitored.)
Non Standard Outputs:	4 Community service offenders Supervised, 1 Quarterly inspection visits to police and prison cells , 1 wooden office Table, 10 office wooden chairs and 4 executive benches procured, 1 Children and family court sessions Attended , 3 clients Followed up and	Not yet done

Travel inland

Wage Rec't:

Non Wage Rec't: 1,250

Domestic Dev't:

Donor Dev't:

Total 1,250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	38 (38 CBSD staff (19 CDOS and 19 ACDOs) from 19 LLGs (Ndiaga, Kyaterekera, Mpeefu, Bwikara, Muhooro S/C, Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaioke , Kyenzige, , Rugashari, Rubona, Rutete, Kyakabadima, Mabaale, Pachwa, Kiryanga and Kabamba) plus 05 head offices Community Development staff (DCDO, SLO, SCDO-Gender and DPSWO))	23 (3 CBSD staff (18 CDOS and 1 ACDO) from 18 LLGs (Ndiaga, Bwikara, Muhooro S/C, Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaioke , Kyenzige, , Rugashari, Rubona, Rutete, Kyakabadima, Mabaale, Pachwa, Kiryanga and Kabamba) plus 05 head offices Community Development staff (DCDO, SLO, SCDO-Gender and DPSWO))
Non Standard Outputs:	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.

Travel inland

Wage Rec't:

Non Wage Rec't: 1,180

Domestic Dev't:

Donor Dev't:

Total 1,180

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 19 CDOs and 19 ACDOs) Trained, oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visi

1 FAL Quarterly work p
compiled and submitted

*Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500****Output: Support to Public Libraries**

Non Standard Outputs:

Follow up and Monitor Procure public
libraries , T.O.T theater for development

7 Public Library Sites A
set up community Centru

*Information and communications technology
(ICT)*

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total****1,500****Output: Gender Mainstreaming**

Non Standard Outputs:

All District development plans and Reports

Gender Budget program

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't: 1,250

Domestic Dev't:

Donor Dev't:

Total 1,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

19 (, High court ssessions in masindi attended, 4 FFC ssessions Attended;5 community servcie offenders supervised .)

19 (3 FFC ssessions Attended; 3 community servcie offenders supervised .)

Non Standard Outputs:

Children (UNICEF)
19 Parish sensitization meetings on child rights and responsibilities ; Conducted, 19 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives,

Not done this quarter

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 750

Domestic Dev't: 0

Donor Dev't: 8,500

Total 9,250

Output: Support to Youth Councils

No. of Youth councils supported

19 (19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held)

19 (, 1 District Youth Council General Meeting Held)

Non Standard Outputs:

1 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual

Project Monitoring visits

Vote: 613 Kagadi District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	19 (support 4 PWD Groups with seed capital, Procure 4 PWDS Assorted Supportive aids, support 4 PWDs with Assistive devices; 220 LLGs council members oriented on the senior Citizen Grant(SCG) modalities; 1900 Most elderly persons Visited identified; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG), 1900 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; 4 quarterly monitoring SCG program follow up meetings conducted ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 12 Publicity Radio programs held on SAGE (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS), 1 SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)	19 (SAGE (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS), 1 SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)
Non Standard Outputs:	1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Reports Complied	9 new District PWD Council Executive Meeting Held, 09 new District PWD Council members oriented on their Roles and responsibilities, 09 new District PWD Council members sworn in, 09 new District PWD Council members oath and offices, 1 District PWD Council Meeting Held,
Travel inland		
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		1,087
Donor Dev't:		
Total		2,087

Output: Labour dispute settlement

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Representation on Women's Councils**

No. of women councils supported

0

18 (1 Women Council Elected and 17 Held)

Non Standard Outputs:

1 Women Council Workshop conducted to the line Ministry of Women's and Child Development Quarterly Work plans and Reports Complied and submitted to WEP

4 Publicity WEP radio programs (1 on KKCR, 1 on KBC, 1 on KRC, 1 on KRC)

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,750

*Domestic Dev't:**Donor Dev't:***Total****1,750****Output: Sector Capacity Development**

Non Standard Outputs:

Capacity building of CBSD technical staff in institutional technical tailored based courses conducted .

Capacity building of CBSD technical staff in institutional technical tailored based courses conducted .

Staff Training

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Staff salaries paid for 3 months, 1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared

1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared

*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't:	13,911
Non Wage Rec't:	7,619
Domestic Dev't:	
Donor Dev't:	
Total	21,530

Output: District Planning

No of Minutes of TPC meetings

3 (Monthly minutes)

3 (Monthly DTPCs held in Council Chambers and place.)

No of qualified staff in the Unit

7 (District Planner (1), Senior Planner (1), Population Officer (1), Office Assistant (1))

0 (The department has no staff and is using assigned staff from other departments)

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	250
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Output: Statistical data collection

Non Standard Outputs:

3 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 2,500 children registered

Not yet implemented..

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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Domestic Dev't:

<i>Donor Dev't:</i>	10,000
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Total	10,250
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Output: Project Formulation

Non Standard Outputs:

01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTPC meetings prepared

01 quarterly monitoring Projects prepared; 3 sets prepared

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,056
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Donor Dev't:

Total	5,056
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Output: Monitoring and Evaluation of Sector plans

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:*

7,849

*Domestic Dev't:**Donor Dev't:***Total****7,849****Additional information required by the sector on quarterly Performance**

Need wage to recruit the required staff for improved service delivery.

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

03 months staff salaries paid at District Headquarters and Town Councils**03 months staff salaries paid at District Headquarters and Town Councils***General Staff Salaries**Wage Rec't:*

11,698

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****11,698****Output: Internal Audit**

No. of Internal Department Audits

01 ("District headquarters and the following LLGs ; Rugashari, Burora, Kyakabadiima, Kyenzige,)**01 ("District headquarters and the following LLGs ; Rugashari, Burora, Kyakabadiima, Kyenzige,)**

Date of submitting Quaterly Internal Audit Reports

31/1/2017 ("District headquarters, OAG and the following LLGs ; Ndaiga, Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige, Kyanaioke, Mabaale, Paachwa, Kirvanga, Kabamba)**31/1/2017 ("District headquarters, OAG and the following LLGs ; Ndaiga, Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige, Kyanaioke, Mabaale, Paachwa, Kirvanga, Kabamba)**

Vote: 613 Kagadi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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11. Internal Audit*Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 10,616*Domestic Dev't:**Donor Dev't:***Total** 10,616**Additional information required by the sector on quarterly Performance**

The department is faced with lack of sufficient Personnel staff and transport facility.

Wage Rec't: 2,451,646*Non Wage Rec't:* 472,658*Domestic Dev't:* 404,853*Donor Dev't:***Total** 3,085,317

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Staff salaries paid for 12 months , 01 office computer procured; Transfersmade to 16 subcounties namely: Kagadi, Ky anaisoke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiry anga, Burora, Rugashali, Ky akabadiima, Ruteete, Mpeefu, Bwikara, Ky aterekera, Muhorro, Ndaiga and Urban councils i.e Kagadi and Muhorro Town Councils. Renting office space and renovation of existing structures; 12 reports on official journeys compiled. 12 training workshops attended and reports filed, ULGA Annual subscription made, 4 Public functions facilitated	Staff salaries paid , Transfer made to 1 subcounty namely: Muhorro, report on disiplinary action compiled. 00 workshops attended, Annual ULGA Subsription made, 01 Public function facilitated(womens Day)
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Expenditure

211101 General Staff Salaries	220,794	121,392	55.0
211103 Allowances	5,349	6,773	126.6
221001 Advertising and Public Relations	2,492	1,515	60.8
221002 Workshops and Seminars	8,000	5,795	72.4
221007 Books, Periodicals & Newspapers	400	542	135.5

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

222001 Telecommunications	1,800	1,350	75.0
223005 Electricity	2,753	550	20.0
225001 Consultancy Services- Short term	2,000	1,190	59.5
227001 Travel inland	18,000	27,763	154.2
227004 Fuel, Lubricants and Oils	18,000	21,223	117.9
228002 Maintenance - Vehicles	4,000	3,985	99.6
282101 Donations	2,000	2,000	100.0
Wage Rec't:	220,794	Wage Rec't: 121,392	Wage Rec't: 55.0
Non Wage Rec't:	75,694	Non Wage Rec't: 84,189	Non Wage Rec't: 111.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	296,488	Total 205,581	Total 69.3%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	99 (Traditional staff, Health workers, Teachers)	100.00
% age of staff appraised	99 (Traditional staff, Health workers, Teachers)	90 (Traditional staff, Health workers, Teachers)	90.91
% age of LG establish posts filled	65 (District and Lower Local Governments)	65 (District and Lower Local Governments)	100.00
% age of pensioners paid by 28th of every month	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	100.00
Non Standard Outputs:	04 reports on Disciplinary cases compiled and submitted to line Ministries; 12 sets of DRSC minutes compiled; 12 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; pay slips for 12 months printed	reports on Disciplinary cases compiled and submitted to line Ministries; minutes compiled; recruitment plan compiled and submitted; pay slips printed and distributed;	

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

221009 Welfare and Entertainment	450	348	77.3
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83.0
221014 Bank Charges and other Bank related costs	0	154	N/A
222001 Telecommunications	1,150	570	49.6
227001 Travel inland	7,659	10,517	137.3
227004 Fuel, Lubricants and Oils	2,151	1,022	47.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	18,660	<i>Non Wage Rec't:</i> 15,786	<i>Non Wage Rec't:</i> 84.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	18,660	Total 15,786	Total 84.6%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	In the subcounties of Kagadi, Ky anaisoke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiry anga, Burora, Rugashali, Ky akabadiima, Ruteete, Bwikara, Mpeefu, Ky aterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	In the subcounties of Kagadi, Ky anaisoke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiry anga, Burora, Rugashali, Ky akabadiima, Ruteete, Bwikara, Mpeefu, Ky aterekera, Ndaiga,
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Expenditure

227001 Travel inland	12,000	3,838	32.0
227004 Fuel, Lubricants and Oils	1,004	240	23.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	13,004	<i>Non Wage Rec't:</i> 4,078	<i>Non Wage Rec't:</i> 31.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Information collected,04 issues of newsletter made; 04 programmes held on radio; public fuctions covered; 01 camera and 01 recorder procured	Information collected,01 issues of newsletter made; 01 programmes held on radio; public fuctions covered;
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Expenditure

221002 Workshops and Seminars	700	246	35.1
227001 Travel inland	1,000	650	65.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,005	896	22.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,005	896	22.4%

Output: Office Support services

0

Non Standard Outputs:	Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities mantained and cleaned	Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities mantained and cleaned
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Expenditure

223005 Electricity	1,000	290	29.0
224004 Cleaning and Sanitation	1,604	1,683	104.9
Wage Rec't:		0	0.0
Non Wage Rec't:	3,004	1,973	65.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,004	1,973	65.7%

Output: Assets and Facilities Management

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	3,004	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	5.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,004	Total	150	Total	5.0%

Output: Records Management Services

% age of staff trained in Records Management	1 (Human Resource Management staff)	80 (Human Resource Management staff)	8000.00
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Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured;	filing stationery and files procured; furniture procured 50 procured;
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Expenditure

211103 Allowances	700	270	38.6
221009 Welfare and Entertainment	800	462	57.8
221012 Small Office Equipment	600	150	25.0
227001 Travel inland	1,000	722	72.2
Wage Rec't:		0	0.0
Non Wage Rec't:	5,007	1,604	32.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,007	1,604	32.0%

Output: Procurement Services

Non Standard Outputs:	400 bid documents prepared, 04 sets of DCC minutes compiled; 04 procurement reports submitted to PPDA	bid documents prepared, sets of DCC minutes compiled; procurement reports submitted to PPDA and line ministries.
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	7,754	Total	2,360	Total	30.4%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	00 (NA)	00 (N/A)	0
No. of vehicles purchased	01 (CAO's Office)	02 (works under way)	200.00
No. of administrative buildings constructed	01 (At District Headquarters)	01 (At District Headquarters)	100.00
No. of solar panels purchased and installed	00 (NA)	00 (N/A)	0
No. of existing administrative buildings rehabilitated	02 (At the District Headquarters)	0 (At the District Headquarters)	.00
No. of computers, printers and sets of office furniture purchased	307 (30 filing cabinets procured; 40 office desks procured; 130 executive office chairs procured; 15 metallic shelves procured; 22 2050 series printers procured; 02 duplex printers procured for Planning and PDU ; 22 desktop computers procured; 15 laptops procured; 01 photocopier for CAO's office procured. All the procured items to be distributed to all Departments (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning and	307 (30 filing cabinets procured; 40 office desks procured; 130 executive office chairs procured; 15 metallic shelves procured; 22 2050 series printers procured; 02 duplex printers procured for Planning and PDU ; 22 desktop computers procured; 15 laptops procured; 01 photocopier for CAO's office procured. All the procured items to be distributed to all Departments (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning and	100.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	01 construction design and set of BOQs prepared; 04 construction inspection visits conducted; 01 generator procured; 03 fire extinguishers procured and fitted National symbols of power procured i.e Flags and presidential portraits; Official attire for council officials procured i.e Speaker, Deputy Speaker, Clerk to Council, Committee Clerk and Sergeant at Arms; 02 safes procured for finance department; Office secretarial equipment procured for all departments i.e staplers, punching machines, binders; 500 folders for registry procured; 30 mail boxes procured for registry ;	Office secretarial equipment procured for all departments i.e staplers, punching machines, binders; folders for registry procured;	
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100.0
281504 Monitoring, Supervision & Appraisal of capital works	3,500	961	27.4
312101 Non-Residential Buildings	425,050	25,074	5.9
312201 Transport Equipment	170,000	169,645	99.8
312203 Furniture & Fixtures	98,500	36,947	37.5
312211 Office Equipment	25,250	17,359	68.7
312213 ICT Equipment	160,700	85,980	53.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

31/8/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)

31/8/2016 (N/A)

#Error

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, KyanaISOke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C, 4 Regional/National accountancy workshops/seminars attended in Kampala. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), Accountable stationery procured	2 meetings conducted at the headquarter and quarterly monitoring done in all subcounties to enhance book keeping	
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Expenditure

211101 General Staff Salaries	115,739	39,236	33.9
211103 Allowances	3,200	3,786	118.3
213002 Incapacity, death benefits and funeral expenses	500	100	20.0
221001 Advertising and Public Relations	200	135	67.5

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227004 Fuel, Lubricants and Oils	4,640	2,624	56.6
228002 Maintenance - Vehicles	1,200	996	83.0
Wage Rec't:	115,739	Wage Rec't: 39,236	Wage Rec't: 33.9
Non Wage Rec't:	25,125	Non Wage Rec't: 17,505	Non Wage Rec't: 69.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	140,864	Total 56,741	Total 40.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	209694316 (Other local revenue excluding Local service tax and local hotel tax collected from the subcounties of Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Ky ateterekera, Ndaiga, Ky anaisoke, Mabaale, Rugashali, Ky akabadiima, Burora, Kiry anga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	243674998 (243,674,998 were realised in all 3 qtrs)	116.20
Value of Hotel Tax Collected	6000000 (Local Hotel tax collected from the sub counties of Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Ky ateterekera, Ndaiga, Ky anaisoke, Mabaale, Rugashali, Ky akabadiima, Burora, Kiry anga, Kabamba,	0 (N/A)	.00

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Value of LG service tax collection	35000000 (Local service tax collected from all District employees and LLGs including; Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, KyanaISOke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	77862850 (77,862,850 were realised from district employees)	222.47
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Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue carried out to ascertain the collectable revenue, quarterly tax education conducted , support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	01 six month comprehensive enumeration and assessment report in place
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Expenditure

211103 Allowances	1,200	1,142	95.2
221001 Advertising and Public Relations	300	184	61.3
222001 Telecommunications	600	250	41.7
227001 Travel inland	5,000	4,850	97.0
227004 Fuel, Lubricants and Oils	4,499	4,232	94.1

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	15,000	Non Wage Rec't:	10,658	Non Wage Rec't:	71.1
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227001 Travel inland	2,500	2,851	114.0
Wage Rec't:		0	0.0
Non Wage Rec't:	9,000	4,171	46.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	9,000	4,171	46.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	31/8/2016 (N/A this year)	#Error
Non Standard Outputs:	16 staff at LLG and 7 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Ky anaisoke, Mabaale, Rugashali, Ky akabadiima, Burora, Kiry anga, Kabamba, Kyenzige, Paachwa and Kagadi, 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance	3 workshops conducted to mentor all levels	

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

211103 Allowances	1,200	611	50.9
221003 Staff Training	200	180	90.0
221009 Welfare and Entertainment	300	350	116.7
221011 Printing, Stationery, Photocopying and Binding	800	60	7.5
221012 Small Office Equipment	300	143	47.7
222001 Telecommunications	600	100	16.7
227001 Travel inland	4,876	4,448	91.2
227004 Fuel, Lubricants and Oils	3,602	6,052	168.0
Wage Rec't:		0	0.0
Non Wage Rec't:	12,678	11,944	94.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	12,678	11,944	94.2

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall	Staff salaries paid for 9 months, 3 monitoring reports prepared, 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced,	
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Expenditure

221001 Advertising and Public Relations	2,000	745	37.3
221002 Workshops and Seminars	15,000	5,482	36.5
221003 Staff Training	6,000	5,000	83.3
221005 Hire of Venue (chairs, projector, etc)	7,000	4,275	61.1
221007 Books, Periodicals & Newspapers	10,000	1,442	14.4
221008 Computer supplies and Information Technology (IT)	23,000	250	1.1
221009 Welfare and Entertainment	3,000	3,641	121.4
221011 Printing, Stationery, Photocopying and Binding	6,000	1,230	20.5
221014 Bank Charges and other Bank related costs	1,000	662	66.2
222001 Telecommunications	2,000	1,525	76.3
222003 Information and	4,000	415	10.4

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	283,713	Total	222,737	Total	78.5%

Output: LG procurement management services

0

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	7 sets of minutes for Contracts Committee meetings prepared, 5 sets of Reports submitted to PPDA and other relevant line ministries/organs, 2 procurement adverts placed, 6 sets of minutes for evaluation committee meetings, 6 contracts approved by the So
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Expenditure

221001 Advertising and Public Relations	10,000	6,632	66.3%
221003 Staff Training	5,000	4,987	99.7%
221008 Computer supplies and Information Technology (IT)	5,000	205	4.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	815	8.2%
222001 Telecommunications	2,000	660	33.0%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	13,799	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	13,799	39.4%

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	3 report prepared and submitted, 3 workshop report prepared and 2 association meetings attended,
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Expenditure

211103 Allowances	30,000	1,180	3.9
221001 Advertising and Public Relations	12,000	2,380	19.8
221003 Staff Training	5,000	4,810	96.2
221009 Welfare and Entertainment	3,000	564	18.8
221011 Printing, Stationery, Photocopying and Binding	5,000	345	6.9
227001 Travel inland	8,828	3,340	37.8
Wage Rec't:		0	0.0
Non Wage Rec't:	86,828	12,619	14.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	86,828	12,619	14.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to	2 (2 Quarterly report for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted.)	200.00
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

227004 Fuel, Lubricants and Oils	2,600	1,000	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,021	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,021	10.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed per LG)	0 (Nil)	.00
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.	1 Auditor General report examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled, 01 field visit report produced,	

Expenditure

211103 Allowances	9,000	600	6.7%
221008 Computer supplies and Information Technology (IT)	4,000	3,740	93.5%
221009 Welfare and Entertainment	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	3,000	2,280	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	7,110	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	7,110	35.6%

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held	3 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	414	13.8
227001 Travel inland	15,000	12,260	81.7
227004 Fuel, Lubricants and Oils	7,000	4,700	67.1
Wage Rec't:		0	0.0
Non Wage Rec't:	25,000	17,374	69.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	25,000	17,374	69.5%

Output: Standing Committees Services

0

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	3 Quarterly sets of minutes of Standing Committee meetings prepared.
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Expenditure

211103 Allowances	60,000	22,320	37.2
227001 Travel inland	10,000	6,170	61.7
Wage Rec't:		0	0.0
Non Wage Rec't:	70,000	28,490	40.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	70,000	28,490	40.7%

Confirmation by Head of Department

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: District Production Management Services**

0

Non Standard Outputs:

Staff salaries paid for 12 months, 7,600 Farmers mobilised and sensitized in 18 LLGs namely; Ky anaisoke 500 farmers, Kiry anga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; ; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Ky aterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers;; Kabamba,400 farmers; farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 3 motorcycles and 1 boat repaired and maintained, 1 laptop computer procured, 1 computers maintained and 2 reports on production data prepared, monitoring of production activities in the

9 months salary paid for staff in LLGs, 4,158 Farmers mobilised and sensitized in 18 LLGs namely; Ky anaisoke 285 farmers,Kagadi 286 farmers; Muhorro 257 farmers; Bwikara, 196 farmers; Mpeefu 227 farmers; Mabaale 335 farmers; Burora, 292 farmers; Ruteet

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221009 Welfare and Entertainment	1,000	880	88.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	920	26.3%
227001 Travel inland	8,000	6,440	80.5%
227004 Fuel, Lubricants and Oils	10,000	6,483	64.8%
228002 Maintenance - Vehicles	4,500	500	11.1%
Wage Rec't:	261,652	Wage Rec't: 219,452	Wage Rec't: 83.9%
Non Wage Rec't:	30,040	Non Wage Rec't: 16,825	Non Wage Rec't: 56.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	291,692	Total 236,277	Total 81.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	11,600 coffee seedlings, 10,000 cocoa seedlings distributed to 18 LLGs namely , Ky anaisoke, Kiry anga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, Kabamba, Kagadi Town Council, Muhorro Town Council . 170 demonstrations on crop agronomic practices set up in 18 LLGs namely Ky anaisoke, Kiry anga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, Kabamba, Kagadi Town Council, Muhorro Town Council il. 4 field monitoring reports prepared, 3,400 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	Nil
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Expenditure

211103 Allowances	1,000	120	12.0
227001 Travel inland	4,000	2,350	58.8

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (Carry out meat inspection of 1,000 cattle, 500 sheep, 4000 pigs and 2,000 goats carcasses in 18 LLGs)	4069 (Carry out meat inspection of 962 cattle, 192 sheep, 1,567 pigs and 1,378 goats carcasses in Kagadi, Muhorro, Town councils)	54.25
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
No. of livestock vaccinated	5300 (Carry out vaccination of 2000 heads of cattle, 2500 dogs, 800 cats in 18 LLGs namely Ky anaisoke, Kiry anga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, Kabamba, Ny amarwa, Kagadi Town Council and Muhorro Town Council)	9673 (Carry out vaccination of 1,002 heads of cattle, 245 dogs, 800 cats, 5,201 poultry birds in 18 LLGs namely Ky anaisoke, Kiry anga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, Kabamba, Ny amarwa, Kagadi Town Council and Muhorro Town Council)	182.51
Non Standard Outputs:	10,000 animals treated in 18 LLGs namely, Ky anaisoke, Kiry anga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, , Kabamba, , Kagadi Town Council, , 20 cows inseminated, 43 improved goats procured and distributed to interested farmers in the 18 LLGs, and	2645 animals treated in 18 LLGs namely, Ky anaisoke, Kiry anga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Ky enzige, Burora, Ruteete, Ky aterekera, Paachwa, Ky akabadiima, , Kabamba, , Kagadi Town Council,	

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	13,072	<i>Non Wage Rec't:</i>	93.4
<i>Domestic Dev't:</i>	23,194	<i>Domestic Dev't:</i>	6,200	<i>Domestic Dev't:</i>	26.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	37,194	Total	19,272	Total	51.8%

Output: Fisheries regulation

Quantity of fish harvested	60000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds (60 tonnes))	59800 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	99.67
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Non Standard Outputs: 4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 4 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, procurement of a fish 2 cage, Procurement of 3,000 fish fry, training, supervision and monitoring of 15 fish farmers.

Expenditure

211103 Allowances	1,000	300	30.0
227001 Travel inland	5,000	2,886	77.3

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of parishes receiving anti-vermin services	6 (Kihura, Kiranzi, Kyakabanda, Paacwa, Kamuroza, Kahunde, Kiryanga.)	0 (Nil)	.00
Number of anti vermin operations executed quarterly	8 (Hunting of vermin carried out in Mabaale, Ky anaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	0 (Nil)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	500	440	88.0%
227004 Fuel, Lubricants and Oils	500	550	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	990	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	990	99.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (Nil)	.00
Non Standard Outputs:	2 sets of hive harvesting equipment and 33 KTB procured and distributed to bee keeping groups , 250 farmers sensitised on productive and destructive entomology ; 04 reports on productive and destructive entomology . Consultative meetings with MAA IF. 4	154 farmers sensitised on productive and destructive entomology , 03 reports on productive and destructive entomology . 3 Consultative meetings with MAA IF. 3 field supervision and monitoring reports prepared	

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,407	<i>Non Wage Rec't:</i>	74.1
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,950	<i>Domestic Dev't:</i>	123.8
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	14,000	Total	12,357	Total	88.3%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4 (Tobacco companies operating in the district issued with trading licences)	1 (Tobacco companies operating in the district issued with trading licences)	25.00
No of businesses inspected for compliance to the law	2 (Large businesses operating in the district including Muzizi Tea Estate and URDT Miniestate inspected for compliance with in the laws of Uganda)	2 (Large businesses operating in the district including Muzizi Tea Estate and URDT Miniestate inspected for compliance with in the laws of Uganda)	100.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.)	1 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.)	25.00
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural	25.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub Counties and Kagadi, Muhooro and Town council. 100 tobacco nurseries inspected and verified, 20 tobacco markets inspected and regulated	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub	
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Expenditure

227001 Travel inland	1,000	1,468	146.8
227004 Fuel, Lubricants and Oils	1,000	570	57.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	2,038	101.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	2,038	101.9

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0
No of businesses assisted in business registration	5 (businesses assisted in skills and registration process)	0 (Nil)	.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,204	<i>Non Wage Rec't:</i>	40.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,000	Total	1,204	Total	40.1

Output: Market Linkage Services

No. of market information reports disseminated	12 (Mobilization and sensitization of producer groups for collective marketing)	0 (Nil)	.00
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	1,000	534	53.4
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	534	26.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	534	26.7

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (15 registered SACCOs, 1 ACEs, 8 RPOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Kiryanga, Mpeefu, KyanaISOKE, Ndaiga, Burora, Mabaale, Kyaterekera,	0 (Nil)	.00
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,000	430	43.0
227004 Fuel, Lubricants and Oils	1,000	810	81.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	2,000	1,240	62.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	2,000	1,240	62.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3600 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kiny arugonjo HC 3 Muziizi)	15000 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kiny arugonjo HC 3 Muziizi)	416.67
Number of inpatients that visited the NGO Basic health facilities	7500 (St Ambrose hc 4 Kiny arugonjo hc 3 Mugalike HC 3 Muhorro HC 3)	10578 (St Ambrose hc 4 Kiny arugonjo hc 3 Mugalike HC 3 Muhorro HC 3)	141.04
Number of children immunized with	3638 (St Ambrose hc 4 Muhorro HC 3)	5364 (St Ambrose hc 4 Muhorro HC 3)	147.44

Vote: 613 Kagadi District

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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs: na N/A

Expenditure

263104 Transfers to other govt. units (Current)	38,001	35,035	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,001	35,035	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,001	35,035	92.2%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	14616 (Ndaiga40 Mpeefu B1290 Bwikara1920 Galiboleka398 Ky akabadiima427 Rugashaari719 Ky abasara729 Isunga699 Ky amasega547 Ky aterekera1091 Mpeefu A489 Muhorro1039 Muhorro Kabuga430 Burora597 Mabaale967 Kiryanga2496 Mugalike737)	48000 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	328.41
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 11 Muhorro HC 11 Galiboleka HC 11	90 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 11 Muhorro HC 11 Galiboleka HC 11	100.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

% age of approved posts filled with qualified health workers	67 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugali HC 11)	60 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugali HC 11)	89.55
No and proportion of deliveries conducted in the Govt. health facilities	16485 (Ndaiga45 Mpeefu B1455 Bwikara2166 Galiboleka449 Ky akabadiima482 Rugashaari812 Ky abasara822 Isunga789 Ky aterekera1230 Mpeefu A552 Muhorro1172 Muhorro Kabuga485 Burora673 Mabaale1091 Kiry anga2815 Mugali831 Ky amasega617)	11699 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugali HC 11)	70.97

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of inpatients that visited the Govt. health facilities.	0 (na)	18000 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	0
Number of outpatients that visited the Govt. health facilities.	348297 (Ndaiga 932 Ky aterekera 25371 Mpeefu B 30000 Mpeefu A 11373 Bwikara 44652 Muhorro 24171 Galiboleka 9260 Muhorro Kabuga 10000 Ky akabadiima 9930 Burora 13880 Rugashaari 16732 Mabaale 22495 Ky abasara 16954 Kiry anga 58037 Isunga 16265 Mugalike 17137 Ky amasega 12718)	262416 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	75.34

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No of trained health related training sessions held.	4 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	1 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	25.00
Number of trained health workers in health centers	116 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	244 (Ndaiga HC 11 Ky aterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Ky akabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Ky amasega HC 11 Ky abasara HC 11 Kiry anga hc 111 Isunga HC 111 Mugalike HC 11)	210.34
Non Standard Outputs:	na	N/A	

Expenditure

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health*1. Higher LG Services***Output: Hospital Health Worker Services**

0

Non Standard Outputs:	12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	9 monthly staff meetings 9 monthly bills for electricity and water paid Hospital compound maintained Patients attended to 9 Monthly allowances paid to staffs External workshops attended
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,300	N/A
211103 Allowances	2,000	2,290	114.5%
213001 Medical expenses (To employees)	1,000	1,100	110.0%
221007 Books, Periodicals & Newspapers	0	124	N/A
221009 Welfare and Entertainment	1,000	628	62.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	816	81.6%
221012 Small Office Equipment	2,000	1,700	85.0%
221014 Bank Charges and other Bank related costs	1,000	198	19.8%
222003 Information and communications technology (ICT)	2,000	660	33.0%
223005 Electricity	0	5,500	N/A
227001 Travel inland	64,500	10,724	16.6%

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Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,000	Total	44,160	Total	33.7%

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1 (Kagadi Hospital)	1 (Kagadi Hospital)	100.00
No of Hospitals constructed	0 (na)	0 (N/A)	0
Non Standard Outputs:	na	N/A	
<i>Expenditure</i>			
312104 Other Structures	497,000	8,195	1.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	500,000	<i>Domestic Dev't:</i>	8,195
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500,000	Total	8,195

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs:	214 health workers paid 12 monthly allowances to staff paid quarterly immunisation activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried	214 health workers paid 3 monthly allowances to staff paid 1 quarterly immunisation activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 q
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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	294,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,989,700	Total	1,271,775	Total	63.9%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	30 health facilities suport supervised 12 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 12 monthly staff coordination meetings held 4 quarterly monitoring visits conducted to project implementation sites 4 quarterly management meetings conducted 12 monthly meetings carried out	20 health facilities suport supervised monthly reports submitted, 3 staff coordination meetings held
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Expenditure

221001 Advertising and Public Relations	1,000	100	10.0
221009 Welfare and Entertainment	1,000	951	95.1
221011 Printing, Stationery, Photocopying and Binding	1,000	1,091	109.1
227001 Travel inland	4,666	540	11.6

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,682	<i>Non Wage Rec't:</i>	17.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0

Vote: 613 Kagadi District

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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4965 (In 115 PLE sitting Centres)	4965 (In 115 PLE Sitting Centres)	100.00
No. of Students passing in grade one	105 (In 115 PLE sitting Centres)	105 (N/A)	100.00
No. of student drop-outs	32 (In 16 subcounties)	9 (n 16 subcounties)	28.13
No. of pupils enrolled in UPE	60805 (Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104), Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga(650), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	60805 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, Ruteete)	100.00
No. of qualified primary teachers	1215 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1215 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, Ruteete)	100.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teachers paid salaries	1220 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Ky anaisoke (65), Ky aterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1200 (BBurora , Bwikara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, Ky anaisoke Ky aterekera, Ky enzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, Ruteete)	98.36
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	0		4,522,061		N/A
263367 Sector Conditional Grant (Non-Wage)	481,896		319,961		66.4%
Wage Rec't:	6,018,848	Wage Rec't:	4,522,061	Wage Rec't:	75.1%
Non Wage Rec't:	481,896	Non Wage Rec't:	319,961	Non Wage Rec't:	66.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500,743	Total	4,842,022	Total	74.5%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	1080 (to sit for UCE)	0
No. of students passing O level	98 (In 31 UCE schools)	130 (In 8 Government aided secondary schools)	132.65
No. of teaching and non teaching staff paid	140 (In 9 Government aided secondary schools)	140 (In 8 Government aided secondary schools)	100.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students enrolled in USE	8181 (in 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)	8181 (Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)	100.00
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Non Standard Outputs:	USE Capitation Grant transferred to 21 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community and St. Jude Burora	Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community and St. Jude Burora
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

263367 Sector Conditional Grant (Non-Wage)	651,992	252,464	38.7
Wage Rec't:	717,348	Wage Rec't: 408,491	Wage Rec't: 56.9
Non Wage Rec't:	651,992	Non Wage Rec't: 252,464	Non Wage Rec't: 38.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	1,369,340	Total 660,955	Total 48.3%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs:

Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data

Staff salaries paid for 09 months (District level staff), Salary for SNE cooks paid for 04 months, 3 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 4 reports on Workshops & seminars , 1 Teachers da

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

221001 Advertising and Public Relations	700	80	11.4
221002 Workshops and Seminars	83,040	1,176	1.4
221008 Computer supplies and Information Technology (IT)	10,200	1,120	11.0
221011 Printing, Stationery, Photocopying and Binding	18,367	1,794	9.8
221014 Bank Charges and other Bank related costs	400	132	33.1
222001 Telecommunications	600	100	16.7
222003 Information and communications technology (ICT)	2,500	325	13.0
227001 Travel inland	68,781	21,950	31.9
Wage Rec't:	50,000	Wage Rec't: 14,382	Wage Rec't: 28.8
Non Wage Rec't:	62,408	Non Wage Rec't: 29,774	Non Wage Rec't: 47.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	140,000	Donor Dev't: 0	Donor Dev't: 0.0
Total	252,408	Total 44,156	Total 17.5

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters)	4 (District Headquarters)	100.00
No. of tertiary institutions inspected in quarter	06 (in Kagadi s/c, Kagadi T/C,)	0 (N/A)	.00
No. of secondary schools inspected in quarter	33 (In 17 sucounties)	21 (In 16 sucounties and 2 town councils)	63.64
No. of primary schools inspected in quarter	480 (In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), Kyanaisoke (22),	150 (In Bwikara , Kabamba, Kagadi Kagadi TC Kiryanga, Kyakabadiima Kyanaisoke, Kyaterekera, Kyenzige, Mabaale, Mpeefu,	31.25

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	08 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared, 4 report on monitoring learning achievements prepared, 2 quarterly report prepared and submitted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,060	2,097	26.0
227001 Travel inland	85,754	28,168	32.8
Wage Rec't:		0	0.0
Non Wage Rec't:	57,264	30,265	52.9
Domestic Dev't:	0	0	0.0
Donor Dev't:	100,000	0	0.0
Total	157,264	30,265	19.2

Confirmation by Head of Department

Name :

Sign & Stamp :

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

0

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual workplan prepared and submitted to the line ministry , 04. no. quartely reports and work plans prepared and submitted to the line ministry , repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 9. months, 03. no. quartely reports and work plans prepared and submitted to the line ministry , repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles
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Expenditure

211101 General Staff Salaries	104,640	15,571	14.9		
211103 Allowances	5,696	4,724	82.9		
221009 Welfare and Entertainment	3,700	2,564	69.3		
221011 Printing, Stationery, Photocopying and Binding	7,900	456	5.8		
221012 Small Office Equipment	1,200	200	16.7		
221014 Bank Charges and other Bank related costs	1,000	78	7.8		
222001 Telecommunications	1,800	250	13.9		
223005 Electricity	1,500	100	6.7		
224004 Cleaning and Sanitation	1,200	1,000	83.3		
227001 Travel inland	16,000	4,987	31.2		
227004 Fuel, Lubricants and Oils	12,900	4,225	32.8		
228002 Maintenance - Vehicles	2,315	2,000	86.4		
Wage Rec't:	104,640	Wage Rec't:	15,571	Wage Rec't:	14.9
Non Wage Rec't:	32,011	Non Wage Rec't:	20,483	Non Wage Rec't:	64.0
Domestic Dev't:	68,200	Domestic Dev't:	100	Domestic Dev't:	0.1

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	25 (Kazairwe rd,Kagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)	4 (Kazairwe rd,1KMKagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)	16.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263101 LG Conditional grants (Current)	244,041	150,473	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	244,041	<i>Non Wage Rec't:</i> 150,473	<i>Non Wage Rec't:</i> 61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	244,041	Total 150,473	Total 61.7%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	244 (ROUTINE MANUAL MAINTENANCE: Mugalike Ky anaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Ky amasega 15Km,Kiry ane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Ny amacuumu 16Km, Ky abasale Mugalike 7Km, Kitemuzi Ky ady oko 7Km, Ky ey a Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km , Ky ady oko P/S Kimany a Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukay anga Kihemba 6Km, Kobushera Rwensenene Rugarama Ny akatojo Mpeefu 16km feeder roads. MECHANISED MAINTENANCE Mabaale Ky amasega 12.2Km, Kiry ane Ruteete Kurukuru Bwikara 22.7Km Kisura Kamagali 14.5Km ,Kobushera Rwensenene Rugarama Ny akatojo Mpeefu 16km feeder roads)	244 (ROUTINE MANUAL MAINTENANCE: Mugalike Ky anaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Ky amasega 15Km,Kiry ane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Ny amacuumu 16Km, Ky abasale Mugalike 7Km, Kitemuzi Ky ady oko 7Km, Ky ey a Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km , Ky ady oko P/S Kimany a Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukay anga Kihemba 6Km, Kobushera Rwensenene Rugarama Ny akatojo Mpeefu 16km feeder roads. MECHANISED MAINTENANCE Kisura -Kamagali 14.5Km feeder road.)	100.00
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Non Standard Outputs: N/A

N/A

Expenditure263101 LG Conditional grants
(Current)**310,902**

22,131

7.1

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	50 (Ky akabadiima- Hamuji- Ny amukaikuru- Burora- ky amagana - Ky abitundu - Rugashaari 19km , Buikara- Ky ema- Kay anja- Mukatenge 12km, Ky aterekera- Buswaka- Muziizi A 8.9km, Kamuzoora- Rutooma- Ky arwaky a 5km, Mugalike - Mpamba 4km feeder roads.Kigangaizi Kasokero 5.5km)	5 (Kamuzoora- Rutooma- Ky arwaky a 5km access roads)	10.00
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Procurement of 01 no. double cabin pickup, procurement of 01 no. motor cycle Yamaha AG 100.	01 double cabin pickup Procured	

Expenditure

312103 Roads and Bridges	619,914	245,392	39.6
312201 Transport Equipment	183,000	169,645	92.7
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	802,914	415,037	51.7
Donor Dev't:		0	0.0
Total	802,914	415,037	51.7

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

0

Non Standard Outputs: payment of 12 months payment of 3 months

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	5,242	Total	2,311	Total	44.1%

Output: Plant Maintenance

0

Non Standard Outputs: Repair and servicing of 06 no. road equipment ie 01 motor grader, 01 no. wheel loader, 02 no. dumping trucks, 01 no vibro roller, 01 no. water bowser, and 03 no. motorcycles, Preparation of 30 pre and post inspection reports. Procurement of 01 no. tool box.

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	122,000		9,960		8.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,305	Non Wage Rec't:	9,960	Non Wage Rec't:	29.0%
Domestic Dev't:	97,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,305	Total	9,960	Total	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs:	02 motorcycle serviced and repaired of 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services, procurement of GPS, office furniture, office camera, laptop, desktop and printer	3 uarterly reports prepared and submitted to MWE,3 departmental meetings,procurement of GPS, office	
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Expenditure

211101 General Staff Salaries	28,000	12,311	44.0
211103 Allowances	4,814	2,190	45.5
221008 Computer supplies and Information Technology (IT)	12,000	5,000	41.7
221009 Welfare and Entertainment	3,500	370	10.6
227004 Fuel, Lubricants and Oils	10,000	6,493	64.9
Wage Rec't:	28,000	Wage Rec't: 12,311	Wage Rec't: 44.0
Non Wage Rec't:	5,114	Non Wage Rec't: 2,207	Non Wage Rec't: 43.2
Domestic Dev't:	32,000	Domestic Dev't: 11,846	Domestic Dev't: 37.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	65,114	Total 26,364	Total 40.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Mabaale, Rugashali, Kiryanga, KyanaISOKE, Paachwa, Burora, Bwika, Kyenzige and Kabamba, Kyakamadiima)	5 (Burora, Bwika, Kyenzige and Kabamba, Kyakamadiima)	16.67
No. of Mandatory Public notices displayed	0 (N/A)	0 (N/A)	0

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of supervision visits during and after construction	19 (Mabaale, Rugashali, Kiryanga, Ky anaisoke, Paachwa, Burora, Bwika, Kyenzige and Kabamba, Ky akamadiima)	10 (Ky anaisoke, Paachwa, Burora, Bwika, Kiryanga, Kyenzige and Kabamba, Ky akamadiima Kiryanga Rugashali,)	52.63
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	4,000	3,891	97.3
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	3,891	64.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,000	3,891	64.9

Output: Promotion of Community Based Management

No. of water user committees formed.	38 (Kagadi, Kyenzige, Muhorro, Ky akamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, Ky anaisoke and Ky aterekera)	26 (Kagadi, Kyenzige, Muhorro, Ky akamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, Ky anaisoke and Ky aterekera)	68.42
No. of water and Sanitation promotional events undertaken	5 (At District head quarter and sub county level)	0 (to be done in the fourth quarter)	.00
No. of Water User Committee members trained	39 (Kagadi, Kyenzige, Muhorro, Ky akamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, Ky anaisoke and Ky aterekera)	20 (Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, Ky anaisoke and Ky aterekera)	51.28
No. of private sector Stakeholders trained in preventative	19 (Kagadi, Kyenzige, Muhorro, Ky akamadiima, Rugashali, Ruteete, Kabamba,	0 (N/A)	.00

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	6,169	6,166	100.0
221009 Welfare and Entertainment	800	600	75.0
227001 Travel inland	4,000	2,790	69.8
Wage Rec't:		0	0.0
Non Wage Rec't:	16,469	9,556	58.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	16,469	9,556	58.0

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: conducting a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaaisoke and Kyaterekera

Expenditure

211103 Allowances	6,300	6,120	97.1
Wage Rec't:		0	0.0
Non Wage Rec't:	11,300	6,120	54.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	11,300	6,120	54.2

*3. Capital Purchases***Output: Administrative Capital**

0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
	<i>Total</i>	52,986	<i>Total</i>	10,340	<i>Total</i>	19.5%
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	8 (Kihayura, Igayaza, Nyamukaikuru, Nyakarongo, Buswaka, Rwabaranga, Galiboleka, Nyakashema)	8 (Kihayura, Igayaza, Nyamukaikuru, Nyakarongo, Buswaka, Rwabaranga, Galiboleka, Nyakashema)				100.00
No. of deep boreholes drilled (hand pump, motorised)	10 (Kijaagi, Kyarutale, Mabaale Secondary school, Nyamigisa, Kamusegu Trading Centre, Kenga, Galilaya, Siyoni)	0 (N/A)				.00
Non Standard Outputs:	N/A	N/A				
<i>Expenditure</i>						
312104 Other Structures	268,000	26,545				9.9
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>		0.0
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	26,545	<i>Domestic Dev't:</i>		9.9
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>		0.0
	<i>Total</i>	268,000	<i>Total</i>	26,545	<i>Total</i>	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle, 1 computer purchased, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	Staff salaries paid for 9 months, 3 Quaterly Workplan, budget and report prepared and submitted, 9 monthly progress reports prepared and submitted, 3 Quarterly financial statements submitted 9 Field supervision, monitoring reports produced, 10 Coordinat
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Expenditure

211101 General Staff Salaries	132,000	3,400	2.6
211103 Allowances	3,000	888	29.6
221009 Welfare and Entertainment	1,200	700	58.3
221011 Printing, Stationery, Photocopying and Binding	2,100	911	43.4
221014 Bank Charges and other Bank related costs	300	179	59.5
223005 Electricity	500	308	61.6
227001 Travel inland	2,000	2,575	128.8
227004 Fuel, Lubricants and Oils	1,338	300	22.4
	Wage Rec't: 132,000	Wage Rec't: 3,400	Wage Rec't: 2.6

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

participating in tree planting days

Ky anaisoke (5), Ky enzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Ky akabadiima (5), Ky aterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Muhorro TC (5).)

Area (Ha) of trees established (planted and surviving)

4 (Kagadi s/c (1), Ky akabadiima s/c (1), Mpeefu s/c (1), Kabamba s/c (1))

1 (Kabamba s/c (1))

25.00

Non Standard Outputs:

Tree Nursery Beds maintenance (1 Site): Kagadi Town Council, Mambugu Cell(1)

No Tree Nursery Beds maintenance due to lack of service provider

Maintenance of 2 ha of planted trees at Mpeefu S/C

Comemorate World Forestry Day not done (Inadequate funds)

Comemorate World Forestry Day

2 Supervision and Training Private Tree Nursery Operators.

Supervision and Training Private Tree Nursery Operators.

Extension Services and Advisory to 7 Private tree farmers

Extension Services and Advisory to Private tree farmers.

Expenditure

224006 Agricultural Supplies	763	240	31.5
227001 Travel inland	900	806	89.6

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

and Women) in forestry management	Kamuyange parish (20), Ndaiga, Ndaiga parish (20),)	Kamuyange parish (20),)	
No. of Agro forestry Demonstrations	4 (Paacw (1), Kabamba (1), Kyaterekera (1), Rugashali (1).)	0 (Nil)	.00
Non Standard Outputs:	<p>6 Primary schools trained in forestry management; Kyabasara P/S Paachwa s/c, Kahunde P/s KyanaISOKE s/c, Mambugu P/S Kagadi T/c, Nyanseke P/s Muhorro T/c, Kasojo P/s Mpeefu s/c, Kitumba P/s Kyaterekera s/c</p> <p>12 sensitisation Radio programmes on forestry management held on KKCR.</p> <p>Commemorate World Forestry Day</p> <p>4 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Kiryanga, Kabamba, Bwikara and Ndaiga S/Cs.</p> <p>Training in Disaster Risk Reduction Management</p> <p>Training in Farmer Managed Natural Regeneration (FMNR)</p>	<p>7 Primary school trained in forestry management; Kiryani (4), Mambugu P/S (2) Kagadi T/c, Nyaruziba P/s Kagadi T/c (1)</p> <p>13 sensitisation Radio programmes on forestry management held on KKCR.</p> <p>No Community training meeting in forestry management (f</p>	

Expenditure

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

No. of monitoring and compliance survey s/inspections undertaken	40 (Kiry anga S/C (3), Pachwa S/C (3), Kabamba S/C (3), Mabaale S/C (2), Kyenzige S/C (2), Ky anaisoke S/C (2), Kagadi T/C (3), Kagadi S/C (2), Burora S/C (3), Rugashali S/C (3), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (2), Ky aterekera S/C (2), Ndaiga S/C (2))	50 (Kiry anga (11) Kabamba (6) Kagadi T/c (2) Muhorro T/c (4) Muhorro (2) Ndaiga, (1) Ky aterekera, (6) Burora, (3) Kyakabadiima, (1) Rugashali (4) Bwikara (2) Mabaale (1) Kagadi s/c(2) Ruteete (2) Mpeefu (3))	125.00
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Non Standard Outputs:	Revenue collection on Forest produce.	Shs 5,152,000=
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Expenditure

227001 Travel inland	1,600	1,224	76.5
227004 Fuel, Lubricants and Oils	1,200	407	33.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 1,631	<i>Non Wage Rec't:</i> 46.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	3,500	Total 1,631	Total 46.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Along R Nkusi (Burora s/c, Mpeefu s/c), alongg R Mpamba (Ky anaisoke s/c, Kyenzige s/c).)	3 (2 Along R Nkusi (Burora s/c 1, Mpeefu s/c 1), along R Mpamba (Kyenzige, Ky anaisoke s/c))	75.00
Non Standard Outputs:	6 Community sensitisation meetings held along R Ruzairei, Mutunguru, Mpamba, Rwigo, Ky amaigo, Kazizi.	(5) 1 Pacwa S/c. 2 Community sensitisation meetings held along R Mutunguru, Mabaale s/c, Mpamba Kyenzige s/c, Ny akatabura wetland, R.	

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,276	Total	3,413	Total	79.8%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	19 (16 sub county, 2 town council and 1 District Wetland Action Plans developed)	3 (Paacwa, Burora s/c and Mpeefu s/c)	15.79
Area (Ha) of Wetlands demarcated and restored	6 (Along R Nkusi in Burora, Rugashali, Mpeefu S/Cs)	4 (Along R Nkusi in Mpeefu s/c, Rwigo Muhorro s/c, Ky amaigo Bwikara s/c)	66.67
Non Standard Outputs:	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (2), Kyenzige(1), Muhorro (2), Bwikara (1), Paachwa (2), Kagadi (1), KagadT/C (1), Muhorro T/C (1), Rugashali (1)	8 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (1), Muhorro (1), Burora (1) Kyenzige(1), Nyakatabura Kagadi T/c (2), Nkusi, Mpeefu s/c (1), Mpeefu s/c (1), Pacwa s/c (1)	
	4 Coordination/ consultation visits to line Ministry and other Agencies held	4 Coordination/ cons	

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	563	712	126.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,063	1,712	83.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,063	1,712	83.0%

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Environmental Education promoted in 4 secondary schools; St Adolf Muhorro, Mpeefu seed, Kagadi Peoples SSS, Kicucura SSS	women, 85 men)) Environmental Education promoted in 1 secondary school; St Adolf Muhorro
	12 Environmental sensitisation Radio programmes held on KKCR	7 Environmental sensitisation Radio programmes held on KKCR
	Develop District State Of Environment Report (DSOER)	District State Of Environment Report(DSOER) not developed
	Commemorate World Environment Day (5th June)	No S/C meeting held to deessiminate District State of
	18 S/C meetings held to deessiminate District State of Environment Report	
	Training in Disaster Risk Reduction Preparedness	

Expenditure

211103 Allowances	1,000	150	15.0
221002 Workshops and Seminars	1,150	649	56.4
227001 Travel inland	900	50	5.6
227004 Fuel, Lubricants and Oils	900	750	83.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,350	1,599	36.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs: Carry out EIAs or Environmental reviews for 9 district projects

Carry out EIAs or Environmental reviews for 5 district projects (District roads (4), Kagadi Hospital)

Expenditure

227004 Fuel, Lubricants and Oils	1,300	640	49.23
Wage Rec't:		0	0.00
Non Wage Rec't:	2,563	640	25.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,563	640	25.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	<p>4 Departmental staff review meetings held.19 CDO's and 19 ACDOs Supported with fuel and allowances towards community Mobilization, 19 CDOs and 19 ACDOs re-oriented on their roles and responsibilities, A printer , A Scanner, A lap Top ,1- 500 GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured, 8 Radio Programmes on community Mobilization towards development programs conducted on 2 -KKCR , 2 Emambia FM, 2-Kakumiro CR and2- Kagadi BS,1annual work plan and 4 quarterly work plans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1 vehicle,1 motorcycles, 3 computers maintained, Conduct 4 Technical monitoring visits,4- sectoral committee monitoring conducted---District/Sub county - 5 drama shows conducted S/county and Parish level offices</p>	<p>3 Departmental staff review meetings held.19 CDO's Supported with fuel and allowances towards community Mobilization,19CDO's, 2 Radio Programmes on community Mobilization towards development programs conducted on 1 -KKCR , 1 Emambia FM, 1 quarterly wo</p>	
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Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000		200		20.0
221014 Bank Charges and other Bank related costs	500		356		71.3
211101 General Staff Salaries	216,518		77,649		35.9
211103 Allowances	1,000		111		11.1
221002 Workshops and Seminars	3,000		1,795		59.8
221009 Welfare and Entertainment	1,200		882		73.5
227001 Travel inland	1,121		3,390		302.4
227004 Fuel, Lubricants and Oils	1,500		1,172		78.1
Wage Rec't:	216,518	Wage Rec't:	77,649	Wage Rec't:	35.9
Non Wage Rec't:	10,621	Non Wage Rec't:	7,906	Non Wage Rec't:	74.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	227,139	Total	85,555	Total	37.7%

Output: Probation and Welfare Support

No. of children settled	19 (19 Homeless children identified, resettled and monitored.)	6 (12 Homeless children identified, resettled and monitored.)	31.58
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	24 Community service offenders Supervised, 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table, 10 office wooden chairs and 4 executive benches procured, 4 Children and family court sessions Attended, 10 clients Followed up and supervised/ probationers, OVC program Coordinated (4 DOVCC meetings Held, 4 OVC MIS DATA sessions compiled and input into the system, 1 OVC service providers networking meeting Held), 4 Quaterly working visits to various line ministries conducted, 1 AG-100 Yamaha motorcycle, 1000 GB a backup, A Laptop computer procured., 3 childrens homes supervised , 1 Special Needs unit tentically back stopped ; 10 Juveniles offenders supervised , 2 FBO leaders trainings on child rights held; 19 parish meetings on child rights held; 12 radio programs on child protection held	N/A	
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Expenditure

227001 Travel inland

1,400

503

35.9

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

(Ndiaga,Ky aterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Ky anaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Ky a kabadima,Mabaale,Pachwa,Ki ry anga and Kabamba) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))

Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Ky anaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Ky ak abadima,Mabaale,Pachwa,Kir y anga and Kabamba))

Non Standard Outputs:

4 Quarterly reports about ongoing programmes in the District Compiled and submitted.

3 Quarterly reports about ongoing programmes in the District Compiled and submitted.

Expenditure

227001 Travel inland	4,718	2,799	59.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,718	2,799	59.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,718	2,799	59.3

Output: Adult Learning

No. FAL Learners Trained	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Ky aterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Ky anaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Ky a kabadima Mabaale Pachwa Ki	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Ky aterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Ky anaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Ky ak abadima Mabaale Pachwa Kir	100.00
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	<p>FAL out puts</p> <p>2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e.-Teachers guide to primer, Weyongere Kumanya (leaners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 19 CDOs and 19 ACDOs) Trained, oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 42 CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL program District base line survey conducted, 16 FAL learners</p>	<p>3 FAL Quarterly work plans and Reports compiled and submitted</p>
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Learners Graduated ,FAL
 Classes conducted ,38 FAL
 instructors skills enhancement
 uplifted ;38 FAL Instructors
 Trained ,4 FAL Quarterly
 working visits to line ministry
 (MOGLSD) conducted , 4
 FAL Quarterly workplans
 and Reports compiled and
 submitted ,1 FAL Annual
 Workplan and Report
 complied and submitted.

Expenditure

221002 Workshops and Seminars	5,000	4,992	99.8%
227001 Travel inland	6,000	5,994	99.9%
227004 Fuel, Lubricants and Oils	2,000	3,198	159.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 14,184	<i>Non Wage Rec't:</i> 78.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,000	Total 14,184	Total 78.8%

Output: Support to Public Libraries

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with Furniture ,19 heavy duty Photo copiers with printers option procured; for @ 1 public library , 19 Disc computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric gadgets within the public libraries	7 Public Library Sites Assessed (Already set up community Centres)	
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Expenditure

222003 Information and communications technology (ICT)	1,000	789	78.9
227001 Travel inland	2,000	2,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	2,789	46.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

A gender mainstreaming baseline survey Report on service deliverers in the District conducted , District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES); A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 48 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 19 LLGs Gender Awareness Campaigns conducted in 19 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy , Gender Budget program coordinated in 19 LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCP and 2 on KPS on gender

Gender Budget program coordinated in 18 LLG.

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	5,000	Total	4,176	Total	83.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	19 (2, High court ssessions in masindi attended, 4 FFC ssessions Attended;19 community servcie offenders supervised .)	19 (3 FFC ssessions Attended;5 community servcie offenders supervised .)	100.00
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

Children (UNICEF)
 19 Parish sensitization meetings on child rights and responsibilities ; Conducted, 19 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCNIS usage and importance, 300 Primary school child protection

Parish sensitization meetings on child rights and responsibilities ; Conducted,1 Working Visits conducted to the line Ministry (MOGLSD)

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Rights and Responsibilities
 Held; 19 complete Video sets
 Procured to Disseminate S/C
 based/ Community Film
 Training/Shows on child
 protection issues , 19
 Generators with 19 Backups to
 run Video sets procured ,19
 Yamaha AG- 100 Motor
 cycles for frontline (CDOs)
 Child Protectors procured ; 1
 study Exchange visit on child
 rights for CBSD staff and
 Sectoral committee
 members conducted ,48
 Family Related counseled
 clients Followed up, 450 Faith
 Based Leaders Trained on
 Child Protection Issues; 19
 Supported to conduct Home
 visits to identify and link OVC
 to service providers, S/C OVC
 mapping Conducted, 19
 Laptop computers,8 internet
 Modems and 8 metallic
 filling cabins for 19 CDOs
 Procured,4 quarterly CDOs
 and Csos OVC MIS Review
 Meetings Held, 4 UNICEF
 Quarterly Work plans and
 Reports Complied and
 submitted,1UNICEF Annual
 Work plan and 1 annual report
 Complied and submitted, 4
 Quarterly Monitoring Visits
 conducted;4 Working Visits
 conducted to the line Ministry
 (MOGLSD)

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	34,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	37,000	<i>Total</i>	15,285	<i>Total</i>	41.3%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held)	19 (18 New District Youth Council Members Oriented on their Roles and Responsibilities, 18 new District Youth Council Members took oath and offices , 3 District Youth Council Executive Meeting Held)	100.00
Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Workplan Complied and 1 annual report submitted, 4 Quarterly Workplans and 4 Quarterly Reports Complied and submitted.	Project Monitoring visits Held	

Expenditure

227001 Travel inland	10,879	2,000	18.4
Wage Rec't:		0	0.0
Non Wage Rec't:	10,879	2,000	18.4

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

aids, support 19 PWDs with Assistive devices; link 19 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)

Elderly
30 District council , CSOs and DPTC members oriented on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities ,19 LLG councils members oriented on the senior Citizen Grant(SCG) modalities,220 LLGs council members oriented on the senior Citizen Grant(SCG) modalities; 1900 Most elderly persons Visited identified; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),1900 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; 4 quarterly monitoring SCG program follow up meetings conducted ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team)

Vote: 613 Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	19 new District PWD Council Members Oriented on their Roles and Responsibilities, 19 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	1 District PWD Council Executive Meeting Held, 1 quarterly monitoring visits towards PWDs projects conducted, 09 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held,
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Expenditure

227001 Travel inland	4,000	1,880	47.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	1,880	47.0
Domestic Dev't:	4,348	0	0.0
Donor Dev't:		0	0.0
Total	8,348	1,880	22.5%

Output: Labour dispute settlement

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	<p>4 Quarterly reports on labour industrial Monitoring visits made</p> <p>4 Radio programs on labour management and conflict resolution related issues conducted</p> <p>40 Labour related disputes resolution cases resolved ,</p> <p>4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held</p> <p>4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District</p> <p>1 set of labour related Laws procured for Labour office</p> <p>1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development</p> <p>1 Mapping report for Key labour related industries compiled</p> <p>Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,</p> <p>4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted 1</p>	<p>1 Quarterly reports on labour industrial Monitoring visits made</p> <p>1 Radio programs on labour management and conflict resolution related issues conducted</p> <p>7 Labour related disputes resolution cases resolved ,</p> <p>1 Quarterly employee and managers sensitizat</p>	
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Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,665	<i>Non Wage Rec't:</i>	55.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,000	Total	1,665	Total	55.5%

Output: Representation on Women's Councils

No. of women councils supported	19 (32 New District Women Council Members Oriented on their Roles and Responsibilities, 19 new District Women Council Members take oath and offices , 1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held)	18 (9 New District Women Council Members Oriented on their Roles and Responsibilities, 9 new District Women Council Members take oath and offices 1 Women Council Executive Meeting Held)	94.74
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Vote: 613

Kagadi District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

4 District Women Council Project Monitoring visits Held , 4 Women Council Working Visits conducted to the line Ministry (MOGLSD), International Women's Day Marked , 1 Annual Workplan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted. WEP

12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS)held, 19 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD , 48 women leaders on WEP Trained , district and 19 LLGs on WEP program Trained, 4 quarterly WEP program follow up visits conducted , 4 quarterly WEP program reports and work plans compiled and submitted, Train 19 WEP group leaders in entrepreneurship skills trained

1 Women Council Working Visits conducted to the line Ministry (MOGLSD), International Women's Day Marked , 1 Quarterly Work plans and 1 Quarterly Reports Complied and submitted. WEP

4 Publicity WEP radio programs (1 Radio programs (1on KKCR,

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Sector Capacity Development**

0

Non Standard Outputs:

Capacity building of CBSD technical staff in institutional technical tailored based courses conducted .

Capacity building of CBSD technical staff in institutional technical tailored based courses conducted .

Expenditure

221003 Staff Training

3,000

1,050

35.0%

*Wage Rec't:**Wage Rec't:**Wage Rec't:*

0.0%

*Non Wage Rec't:***3,000***Non Wage Rec't:*

1,050

Non Wage Rec't:

35.0%

*Domestic Dev't:**Domestic Dev't:**Domestic Dev't:*

0.0%

*Donor Dev't:**Donor Dev't:**Donor Dev't:*

0.0%

Total**3,000****Total****1,050****Total****35.0%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:

Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly

3 reports for official journeys to the line ministries prepared, 4 workshop/seminar reports prepared

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*Expenditure*

211103 Allowances	4,860	1,517	31.2
221008 Computer supplies and Information Technology (IT)	2,000	493	24.6
221009 Welfare and Entertainment	3,000	2,590	86.3
221011 Printing, Stationery, Photocopying and Binding	3,000	2,238	74.6
221012 Small Office Equipment	500	990	198.0
227001 Travel inland	5,074	4,209	83.0
227004 Fuel, Lubricants and Oils	10,340	7,436	71.9
Wage Rec't:	55,645	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	30,474	Non Wage Rec't: 19,472	Non Wage Rec't: 63.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	86,119	Total 19,472	Total 22.6

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	9 (Monthly DTPCs meetings held at the District council chambers.)	75.00
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Office Typist (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	0 (The department has not yet recruited staff and is using assigned officers from other departments)	.00
Non Standard Outputs:	Break tea for departmental staff paid for 12 months	Break tea for departmental staff paid for 3 months	

Expenditure

221002 Workshops and Seminars	1,000	700	70.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	1,000	Non Wage Rec't: 700	Non Wage Rec't: 70.0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 10,000 children registered	N/A
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Expenditure

227001 Travel inland	41,000	744	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	744	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	41,000	744	1.8%

Output: Project Formulation

0

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTPC meetings prepared	02 quarterly monitoring report for DDEG Projects prepared; 9 sets of DTPC meetings prepared
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Expenditure

221009 Welfare and Entertainment	5,400	1,334	24.7%
221011 Printing, Stationery, Photocopying and Binding	8,000	273	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,222	1,607	7.9%
Donor Dev't:		0	0.0%
Total	20,222	1,607	7.9%

Output: Monitoring and Evaluation of Sector plans

0

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared

3 Quarterly report and accountability prepared and submitted, 1report on the retreat for preparation of the budget Framework Paper prepared 01 Quarterly multi sectoral monitoring report prepared, 01 Quarterly Political monitoring report prepared

Expenditure

221002 Workshops and Seminars	10,000	7,340	73.4%
227001 Travel inland	13,000	4,130	31.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,396	11,470	36.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,396	11,470	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit*Expenditure*

211101 General Staff Salaries	46,791	9,548	20.4
Wage Rec't:	46,791	Wage Rec't: 9,548	Wage Rec't: 20.4
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	46,791	Total 9,548	Total 20.4

Output: Internal Audit

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ; Ndaiga,Ky aterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Ky akabadiima, Ky enzige,Ky anaisoke, Mabaale, Paachwa, Kiry anga,Kabamba)	03 ("District headquarters and the following LLGs ; Ndaiga,Ky aterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Ky akabadiima, Ky enzige.)	75.00
Date of submitting Quaterly Internal Audit Reports	31/7/2016 ("District headquarters, OAG and the followiing LLGs ; Ndaiga,Ky aterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Ky akabadiima, Ky enzige,Ky anaisoke, Mabaale, Paachwa, Kiry anga,Kabamba)	31/1/2017 ("District headquarters, OAG and the followiing LLGs ; Ndaiga,Ky aterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Ky akabadiima, Ky enzige,Ky anaisoke, Mabaale, Paachwa, Kiry anga,Kabamba)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	2,000	730	36.5
221007 Books, Periodicals &	1,500	200	13.3

Vote: 613 Kagadi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	42,465	<i>Non Wage Rec't:</i>	17,795	<i>Non Wage Rec't:</i>	41.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	42,465	Total	17,795	Total	41.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	9,806,582	<i>Wage Rec't:</i>	6,798,560	<i>Wage Rec't:</i>	69.1
<i>Non Wage Rec't:</i>	3,084,660	<i>Non Wage Rec't:</i>	1,571,411	<i>Non Wage Rec't:</i>	50.9
<i>Domestic Dev't:</i>	2,789,809	<i>Domestic Dev't:</i>	843,546	<i>Domestic Dev't:</i>	30.3
<i>Donor Dev't:</i>	608,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	16,289,050	Total	9,213,517	Total	56.6

Vote: 613 Kagadi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		436,2
<i>Sector: Works and Transport</i>				2,9
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kiryanjagi				2,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,
Output: District Roads Maintainence (URF)				
LCII: Kiryanjagi				
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Rukayanga Kihemba 6Km	Sector Conditional Grant (Non-Wage)	N/A	
<i>Sector: Education</i>				391,3
<i>LG Function: Pre-Primary and Primary Education</i>				351,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				351,
LCII: Kabamba				337,
Item: 263104 Transfers to other govt. units (Current)				
Kabamba		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kabamba	Sector Conditional Grant (Wage)	N/A	334,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabamba	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		436,2
Kiryanjagi	Kiryanjagi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Nyakasozi				3,
Item: 263104 Transfers to other govt. units (Current)				
Ruzaire		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ruzaire	Ruzaire	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Rusekere				7,
Item: 263104 Transfers to other govt. units (Current)				
Kinyakairu		Conditional Grant to Primary Education	N/A (Funds received)	
Rusekere		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kinyakairu	Kinyakairu	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Rusekere	Rusekere	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LG Function: Secondary Education				39,
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				39,
LCIII: Kabamba				20,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		436,2
LCII: Kabamba				41,9
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of completion of OPD at Kabamba HCIII	Kabamba	District Discretionary Development Equalization Grant	N/A	8
Item: 312101 Non-Residential Buildings				
Completion of OPD at Kabamba HCII	Kabamba	Development Grant	N/A	41,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		573,8
Sector: Works and Transport				135,6
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,6</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				132,0
LCII: Busirabo				132,0
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Kigangaizi Kasokero 4.5kM	Development Grant	N/A	132,0
			(completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,0
LCII: Kenga				3,0
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kenga	Sector Conditional Grant (Non-Wage)	N/A	3,0
Sector: Education				412,1
<i>LG Function: Pre-Primary and Primary Education</i>				<i>354,0</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				354,0
LCII: Kenga				344,0
Item: 263104 Transfers to other govt. units (Current)				
St. Martha Kenga		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Sese		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kateete		Conditional Grant to Primary Education	N/A	
			(Funds received)	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		573,8
St. Martha Kenga	Kenga	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Sese	Sese	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Kihayura Item: 263104 Transfers to other govt. units (Current)				10,
Kabworo		Conditional Grant to Primary Education	N/A (Funds received)	
Bukungwe		Conditional Grant to Primary Education	N/A (Funds received)	
Ihuura		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukungwe	Bukungwe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Kabworo	Kabworo	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Ihuura	Ihuura	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LG Function: Secondary Education				57,
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				57,
LCIII: K				57,

Vote: 613

Kagadi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		573,8
<i>Sector: Water and Environment</i>				26,0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,
LCII: Kenga				22,
Item: 312104 Other Structures				
siting and Borehole drilling	Kenga	Conditional transfer for Rural Water	N/A	22,
LCII: Kihayura				3,
Item: 312104 Other Structures				
borehole rehabilitation	Kihayura	Conditional transfer for Rural Water	N/A	3,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
<i>Sector: Works and Transport</i>				314,5
<i>LG Function: District, Urban and Community Access Roads</i>				314,5
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				183,0
LCII: Kagadi central				183,0
Item: 312201 Transport Equipment				
Procurement of 01 no. Double Cabin pick up.	Kagadi central	Development Grant	Completed	170,0
Procurement of 01 no. Yamaha AG 100 motorcycle	Kagadi central	Development Grant	N/A	13,0
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				131,5
LCII: Kagadi central				131,5
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	131,5
			(works on going)	
<i>Sector: Education</i>				572,6
<i>LG Function: Pre-Primary and Primary Education</i>				367,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				367,5
LCII: Kagadi central				347,5
Item: 263104 Transfers to other govt. units (Current)				
Kagadi		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kagadi Muslim		Conditional Grant to Primary Education	N/A	
			(Funds received)	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagadi Muslim	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	
Kagadi	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	5,
			(funds received)	
Bishop Rwakaikara	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	4,
			(funds received)	
LCII: Kibanga				4,
Item: 263104 Transfers to other govt. units (Current)				
Kyakabugahya		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyakabugahya	Kyakabugahya	Sector Conditional Grant (Non-Wage)	N/A	4,
			(funds received)	
LCII: Kitegwa				6,
Item: 263104 Transfers to other govt. units (Current)				
Nyaruziba		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kiryane		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyaruziba	Nyaruziba	Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
Kyomukama		Conditional Grant to Primary Education	N/A (Funds received)	
Kyomunembe SDA P/ School		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyomukama	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Kyomunembe SDA P/ School	Kyomunembe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,9
LCII: Mambugu				
Item: 263104 Transfers to other govt. units (Current)				
Mambugu		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mambugu	Mambugu	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,9
LG Function: Secondary Education				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
LCII: Kagadi central				
Item: 263104 Transfers to other govt. units (Current)				
Kagadi s.s		Conditional Grant to Secondary Education	N/A	145,
Item: 263366 Sector Conditional Grant (Wage)				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
Kagadi Academy	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	56,
<i>LG Function: Education & Sports Management and Inspection</i>				59,
<i>Capital Purchases</i>				
Output: Administrative Capital				59,
LCII: Kagadi central				59,
Item: 312104 Other Structures				
Hiring of offices and other facilities	Kagadi central	Development Grant	N/A	59,
Sector: Health				516,6
<i>LG Function: Primary Healthcare</i>				16,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,
LCII: Kagadi central				11,
Item: 263104 Transfers to other govt. units (Current)				
St Ambrose HC 1V	Nankulabye	Sector Conditional Grant (Non-Wage)	N/A	11,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: Kiraba				5,
Item: 263104 Transfers to other govt. units (Current)				
Buyaga HSD	Kiraba	Sector Conditional Grant (Non-Wage)	N/A	5,
<i>LG Function: District Hospital Services</i>				500,
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				500,
LCII: Kiraba				500,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of	Kiraba	Transitional	N/A	3,
renovation works at		Development Grant		

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,9</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				52,9
LCII: Kagadi central				52,9
Item: 312104 Other Structures				
constructoin of office block	Kagadi Central	Development Grant	N/A	37,9
Item: 312201 Transport Equipment				
procurement of motorcycle	Kagadi Central	Development Grant	N/A	15,9
Sector: Public Sector Management				900,0
<i>LG Function: District and Urban Administration</i>				<i>900,0</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				900,0
LCII: Kagadi central				900,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction design, plans and BOQs	Kagadi central	Transitional development capital	Works Underway	2,9
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Construction Site inspection visits	Kagadi central	Transitional Development Grant	Works Underway	3,9
Item: 312101 Non-Residential Buildings				
construction of administration block	Kagadi central	Transitional Development Grant	N/A	400,0
Renovation of administration buildings	Kagadi central	Transitional Development Grant	N/A	25,9

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
procurement of 1 generator	Kagadi central	Transitional Development Grant	N/A	15,0
Item: 312203 Furniture & Fixtures				
procurement of 30 mail boxes for central registry	Kagadi central	Transitional Development Grant	N/A	2,0
procurement of 40 Executive office desks	Kagadi central	Transitional Development Grant	N/A	24,0
procurement of 130 Executive office chairs	Kagadi central	Transitional Development Grant	Works Underway	39,0
procurement of 15 metallic shelves	Kagadi central	Transitional Development Grant	N/A	15,0
procurement of 30 filing cabinets	Kagadi central	Transitional Development Grant	N/A	18,0
Item: 312211 Office Equipment				
procurement of 500 printed file folders	Kagadi central	Transitional Development Grant	N/A	1,0
Procurement of general Office and Secretarial equipments i.e (20 Punching machines, Stapling machines, power extension cables, table trays,	Kagadi central	Transitional Development Grant	N/A	12,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,8
Procurement of Official attire for Council Officials (Speaker, D/Speaker, Clerk to Council, Committee Clerk and Sergeant at Arms)	Kagadi central	Transitional Development Grant	N/A	5,
Procurement of 2 safes for Finance department	Kagadi central	Transitional Development Grant	N/A	1,
Procurement of printed and General office stationery	Kagadi central	Transitional Development Grant	N/A	5,
Procurement of mast flags (National, East Africa), table flags and Presidential portraits	Kagadi central	Transitional Development Grant	Works Underway	1,
Item: 312213 ICTEquipment				
Procurement of 02 duplex printers for PDU and planning Unit	Kagadi central	Transitional Development Grant	N/A	7,
Procurement of 22 desktop computers	Kagadi central	Transitional Development Grant	N/A	55,
Procurement of 22 2050 series printers	Kagadi central	Transitional Development Grant	N/A	50,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,1
<i>Sector: Works and Transport</i>				26,4
<i>LG Function: District, Urban and Community Access Roads</i>				26,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,2
LCII: Kiryanga				5,2
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,2
Output: District Roads Maintenance (URF)				21,1
LCII: Kicucura				21,1
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kyeya Mutunguru Kinyarugonjo 13km	Sector Conditional Grant (Non-Wage)	N/A	21,1
LCII: Kitooro				
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kyadyoko Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	
<i>Sector: Education</i>				406,1
<i>LG Function: Pre-Primary and Primary Education</i>				353,1
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				353,1
LCII: Kicucura				8,1
Item: 263104 Transfers to other govt. units (Current)				
Kicucuura		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Bugwara		Conditional Grant to Primary Education	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,1
Bugwara	Bugwara	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
LCII: Kikonda				4,3
Item: 263104 Transfers to other govt. units (Current)				
Buharura		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buharura	Buharura	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
LCII: Kiryanga				337,2
Item: 263104 Transfers to other govt. units (Current)				
Kiduuma		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kiryanga	Sector Conditional Grant (Wage)	N/A	334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiduuma	Kiduuma	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
LCII: Kitooro				3,3
Item: 263104 Transfers to other govt. units (Current)				
Kitemba		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Catherine s.s.	Kicucura	Sector Conditional Grant (Non-Wage)	N/A	12,4
Kicucura				
LCII: Kiryanga				39,3
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Kiryanga	Sector Conditional Grant (Wage)	N/A	39,3
Sector: Health				5,1
LG Function: Primary Healthcare				5,1
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,1
LCII: Kiryanga				5,1
Item: 263104 Transfers to other govt. units (Current)				
Kiryanga HC 111	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,1
				(Received Funds)
Sector: Water and Environment				22,5
LG Function: Rural Water Supply and Sanitation				22,5
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,5
LCII: Kicucura				22,5
Item: 312104 Other Structures				
siting and Borehole drilling	Kijagi	Conditional transfer for Rural Water	N/A	22,5

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KyanaISOKE		<i>LCIV: Buyaga East</i>		479,4
Sector: Works and Transport				4,4
<i>LG Function: District, Urban and Community Access Roads</i>				4,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,4
LCII: Kahunde				4,4
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	KyanaISOKE	Sector Conditional Grant (Non-Wage)	N/A	4,4
Sector: Education				444,4
<i>LG Function: Pre-Primary and Primary Education</i>				357,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				357,4
LCII: Isunga				2,9
Item: 263104 Transfers to other govt. units (Current)				
Isunga Islamic		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Isunga Islamic	Isunga	Sector Conditional Grant (Non-Wage)	N/A	2,9
			(funds received)	
LCII: Kahunde				8,4
Item: 263104 Transfers to other govt. units (Current)				
Ngara ParentsP. School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kahunde		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kijonjomi		Conditional Grant to	N/A	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KyanaISOke		<i>LCIV: Buyaga East</i>		479,4
Ngara ParentsP. School	Ngara	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Kijonjomi	Kijonjomi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
LCII: Kamuroza Item: 263104 Transfers to other govt. units (Current)				6,
Kihemba		Conditional Grant to Primary Education	N/A (Funds received)	
Kyarwakya		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyarwakya	Kyarwakya	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Kihemba	Kihemba	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: KyanaISOke Item: 263104 Transfers to other govt. units (Current)				338,
Naigana		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	KyanaISOke	Sector Conditional Grant (Wage)	N/A	334,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KyanaISOke		<i>LCIV: Buyaga East</i>		479,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Charles Lwanga	Kahunde	Sector Conditional	N/A	15,
Voc.ss Kahunde		Grant (Non-Wage)		
LCII: KyanaISOke				71,
Item: 263104 Transfers to other govt. units (Current)				
Naigana s.s		Conditional Grant to	N/A	
		Secondary Education		
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary	KyanaISOke	Sector Conditional	N/A	39,
teachers salary		Grant (Wage)		
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naigana s.s	Naigana	Sector Conditional	N/A	31,
		Grant (Non-Wage)		
Sector: Health				8,1
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				3,
LCII: Kahunde				3,
Item: 263104 Transfers to other govt. units (Current)				
Kahunde HC 11	Kahunde	Sector Conditional	N/A	3,
		Grant (Non-Wage)		
				(Received Funds)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: Isunga				5,
Item: 263104 Transfers to other govt. units (Current)				
Isunga HC 111	Isunga	Sector Conditional	N/A	5,
		Grant (Non-Wage)		
				(Received Funds)

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		479,4
siting and Borehole drilling	Kahunde	Conditional transfer for Rural Water	N/A	22,5

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		436,8
Sector: Works and Transport				20,2
<i>LG Function: District, Urban and Community Access Roads</i>				20,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				
LCII: Mpamba				
Item: 312103 Roads and Bridges				
Not Specified	Mugalike-Mpaaba	Development Grant	Not Started	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Mpamba				5,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	5,
Output: District Roads Maintenance (URF)				14,
LCII: Kitema				
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Diida Kihuura Hataano 7Km	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kyenzige				8,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Naigana Kyenzige 9Km	Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Mpamba				6,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kyabasale Mugalike 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,
Sector: Education				408,0

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		436,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mugalike	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
LCII: Kyenzige				340,9
Item: 263104 Transfers to other govt. units (Current)				
Kyenzige		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kyenzige Parents P. School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kyenzige	Sector Conditional Grant (Wage)	N/A	334,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyenzige	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	2,9
			(funds received)	
Kyenzige Parents P. School	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	3,0
			(funds received)	
LCII: Mpamba				4,4
Item: 263104 Transfers to other govt. units (Current)				
Mpamba		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mpamba	Mpamba	Sector Conditional Grant (Non-Wage)	N/A	4,4

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		436,8
Kasokero Primary School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasokero Primary School	Kasokero	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
Kyeicumu	Kyeicumu	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
LG Function: Secondary Education				52,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,
LCII: Kitema				12,
Item: 263104 Transfers to other govt. units (Current)				
Uganda Martyrs s.s Mugalike		Conditional Grant to Secondary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs s.s Mugalike	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	12,
LCII: Kyenzige				39,
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Kyenzige	Sector Conditional Grant (Wage)	N/A	39,
Sector: Health				8,6
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyenzige		LCIV: Buyaga East		436,8
Mugalike HC 11	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	2,
			(Received Funds)	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
Sector: Works and Transport				80,1
LG Function: District, Urban and Community Access Roads				80,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Kiranzi				7,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	7,
Output: District Roads Maintenance (URF)				72,
LCII: Kihuura				7,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Mugalike KyanaISOKE	Sector Conditional Grant (Non-Wage)	N/A	7,
	8Km access road			
LCII: Kiranzi				22,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kiranzi Katandura nguse	Sector Conditional Grant (Non-Wage)	N/A	22,
	24Kmaccess road			
LCII: Kitemuzi				42,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Mabaale Kyamasega 15Km	Sector Conditional Grant (Non-Wage)	N/A	42,
Sector: Education				596,3
LG Function: Pre-Primary and Primary Education				467,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,
LCII: Kiranzi				72,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring C/room	Mutunguru	Conditional Grant to	N/A	8

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
Constrn.of	Mutunguru	Conditional Grant to	N/A	71,
2c/rms,office & store		SFG		
at Mutunguru Parents				
P/S				
Output: Latrine construction and rehabilitation				9,
LCII: Kiranzi				9,
Item: 312104 Other Structures				
Constrn of 5 stance	Mutunguru	Conditional Grant to	N/A	9,
VIP latrine with urinal		SFG		
Mutunguru Parents				
P/ school				
Output: Provision of furniture to primary schools				3,
LCII: Kiranzi				3,
Item: 312203 Furniture & Fixtures				
Proc. Of C/R desks at	Mutunguru	Conditional Grant to	N/A	3,
Mutunguru Parents		SFG		
primary sch				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				382,
LCII: Kihuura				16,
Item: 263104 Transfers to other govt. units (Current)				
Nyabutanzi		Conditional Grant to	N/A	
		Primary Education		
			(Funds received)	
Kyakahuku		Conditional Grant to	N/A	
		Primary Education		
			(Funds received)	
Kamurandu		Conditional Grant to	N/A	
		Primary Education		

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
Nyabutanzi	Nyabutanzi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,9
Kyakahuku	Kyakahuku	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,9
Kamurandu	Kamurandu	Sector Conditional Grant (Non-Wage)	N/A (unds received)	2,9
Kimanya Parents	Kimanya	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,2
Kigoma	Kigoma	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
LCII: Kiranzi				361,8
Item: 263104 Transfers to other govt. units (Current)				
Nyakarongo Parents		Conditional Grant to Primary Education	N/A (Funds received)	
Kyadyoko SDA Primary Sch		Conditional Grant to Primary Education	N/A (Funds received)	
Mabaale		Conditional Grant to Primary Education	N/A (Funds received)	
Mutunguru Parents Primary Sch..		Conditional Grant to Primary Education	N/A (Funds received)	
Kaitemba		Conditional Grant to	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
Kyeya		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kiranzi	Sector Conditional Grant (Wage)	N/A	334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaitemba	Kaitemba	Sector Conditional Grant (Non-Wage)	N/A	3,3
			(funds received)	
Kyadyoko SDA Primary Sch	Kyadyoko	Sector Conditional Grant (Non-Wage)	N/A	3,3
			(funds received)	
Nyakarongo Parents	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	2,3
			(funds received)	
Mabaale	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	3,3
			(funds received)	
Kyeya	Kyeya	Sector Conditional Grant (Non-Wage)	N/A	4,3
			(funds received)	
Mutunguru Parents Primary Sch..	Mutunguru	Sector Conditional Grant (Non-Wage)	N/A	3,3
			(funds received)	
St. Monica	Kinyarugonjo	Sector Conditional Grant (Non-Wage)	N/A	4,3
			(funds received)	
Kiranzi	Kiranzi	Sector Conditional	N/A	3,3

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
Kamuyange P. School	Kamuyange	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
LG Function: Secondary Education				129,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,
LCII: Kiranzi				129,
Item: 263104 Transfers to other govt. units (Current)				
Mabaale s.s		Conditional Grant to Secondary Education	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Kiranzi	Sector Conditional Grant (Wage)	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mabaale s.s	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	33,
Public S.S Mabaale	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	20,
St. Francis Xavier Modern S.S	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	36,
Sector: Health				13,7
LG Function: Primary Healthcare				13,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				6,
LCII: Kihuura				
Item: 263104 Transfers to other govt. units (Current)				
Mabaale HC III		Sector Conditional	N/A	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,7
LCII: Kiranzi				5,
Item: 263104 Transfers to other govt. units (Current)				
Mabaale HC 111	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Received Funds)	
LCII: Kitemuzi				2,
Item: 263104 Transfers to other govt. units (Current)				
Kyamasega HC 11	Kyamasega	Sector Conditional Grant (Non-Wage)	N/A	2,
			(Received Funds)	
<i>Sector: Water and Environment</i>				22,5
<i>LG Function: Rural Water Supply and Sanitation</i>				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Kiranzi				22,
Item: 312104 Other Structures				
siting and Borehole drilling	Kiranzi	Conditional transfer for Rural Water	N/A	22,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,2
Sector: Works and Transport				10,6
LG Function: District, Urban and Community Access Roads				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Paachwa				4,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Pachwa	Sector Conditional Grant (Non-Wage)	N/A	4,
Output: District Roads Maintenance (URF)				6,
LCII: Kiranzi				6,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kitemuzi Kyadyoko 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,
Sector: Education				480,7
LG Function: Pre-Primary and Primary Education				440,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,
LCII: Paachwa				72,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring C/room constrn at Kahuniro P/S	Kahuniro	Conditional Grant to SFG	N/A	8
Item: 312101 Non-Residential Buildings				
Constrn.of 2c/rms,office & store at Kahuniro P/S	Kahuniro	Conditional Grant to SFG	N/A	71,
Output: Latrine construction and rehabilitation				9,
LCII: Paachwa				9,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,2
Proc. Of C/R desks at Kahuniro primary sch	Kahuniro	Conditional Grant to SFG	N/A	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				355,5
LCII: Igayaza				2,
Item: 263104 Transfers to other govt. units (Current)				
Nguse		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nguse	Nguse	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	
LCII: Kyabasara				2,
Item: 263104 Transfers to other govt. units (Current)				
Kibooga		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibooga	Kibooga	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	
LCII: Kyakabanda				7,
Item: 263104 Transfers to other govt. units (Current)				
Igwanjura Parents		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kyabasara Primary Sch.		Conditional Grant to Primary Education	N/A	
			(Funds received)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,2
Nyakabaale	Nyakabaale	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Kyabasara Primary Sch.	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Paachwa Item: 263104 Transfers to other govt. units (Current)				344,2
Paacwa		Conditional Grant to Primary Education	N/A (Funds received)	
Kyakadehe		Conditional Grant to Primary Education	N/A (Funds received)	
Kahuniro		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Paachwa	Sector Conditional Grant (Wage)	N/A	334,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyakadehe	Kyakadehe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	1,2
Paacwa	Paacwa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,2
Kahuniro	Kahuniro	Sector Conditional Grant (Non-Wage)	N/A	4,2

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,2
Sector: Health				2,6
<i>LG Function: Primary Healthcare</i>				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Kyabasara				2,
Item: 263104 Transfers to other govt. units (Current)				
Kyabasara HC 11	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A	2,
			(Received Funds)	
Sector: Water and Environment				194,3
<i>LG Function: Rural Water Supply and Sanitation</i>				194,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,
LCII: Igayaza				3,
Item: 312104 Other Structures				
borehole rehabilitation	Igayaza	Conditional transfer for Rural Water	N/A	3,
LCII: Paachwa				30,
Item: 312104 Other Structures				
Drilling of production well	Pachwa	Conditional transfer for Rural Water	N/A	30,
Output: Construction of piped water supply system				160,
LCII: Paachwa				160,
Item: 312104 Other Structures				
Design and Build a min piped water system for Pachwa trading centre	Paachwa	Conditional transfer for Rural Water	N/A	160,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Burora		<i>LCIV: Buyaga West</i>		503,8
Sector: Works and Transport				67,1
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				63,9
LCII: Burora				63,9
Item: 312103 Roads and Bridges				
Reahabilitation of roads	Kamuzoora- Rutooma- Kyarwakya 5km access road	Development Grant	N/A	63,9
			(completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,2
LCII: Burora				3,2
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Burora	Sector Conditional Grant (Non-Wage)	N/A	3,2
Sector: Education				408,0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>350,0</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				350,0
LCII: Burora				342,3
Item: 263104 Transfers to other govt. units (Current)				
Burora		Conditional Grant to Primary Education	N/A	
			(Funds received)	
St. Peters Burora		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Burora	Sector Conditional Grant (Wage)	N/A	334,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Burora		<i>LCIV: Buyaga West</i>		503,8
LCII: Kayembe				3,
Item: 263104 Transfers to other govt. units (Current)				
Kihumuro Parents		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kihumuro Parents	Kihumuro	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
LCII: Nyamukaikuru				3,
Item: 263104 Transfers to other govt. units (Current)				
St. Andrea Kahwa		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Andrea Kahwa	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
LG Function: Secondary Education				58,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,
LCII: Burora				58,
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Burora	Sector Conditional Grant (Wage)	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Jude Burora s.s	Burora	Sector Conditional Grant (Non-Wage)	N/A	18,
Sector: Health				2,6

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Burora		<i>LCIV: Buyaga West</i>		503,8
<i>Sector: Water and Environment</i>				26,0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,
LCII: Nyamigisa				22,
Item: 312104 Other Structures				
siting and Borehole drilling	Nyamigisa	Conditional transfer for Rural Water	N/A	22,
LCII: Nyamukaikuru				3,
Item: 312104 Other Structures				
borehole rehabilitation	Nyamukaikuru	Conditional transfer for Rural Water	N/A	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,4
Sector: Works and Transport				138,8
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,8</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				127,4
LCII: Nyakarongo				127,4
Item: 312103 Roads and Bridges				
Rehabilitation of Roads	Buikara- Kyema- Kayanja- Mukatenge 12km access road	Development Grant	N/A	127,4
			(completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,4
LCII: Nyakarongo				11,4
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	11,4
Sector: Education				462,5
<i>LG Function: Pre-Primary and Primary Education</i>				<i>394,3</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				394,3
LCII: Kisuura				358,3
Item: 263104 Transfers to other govt. units (Current)				
Kyabaranzi		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Kisuura		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Maberenga		Conditional Grant to Primary Education	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,4
St. Kizito Bwikara Parents		Conditional Grant to Primary Education	N/A (Funds received)	
Muzizi Tea Estate		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Bwikara	Sector Conditional Grant (Wage)	N/A	334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Maberenga	Maberenga	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
Katikengeye COU	Katikengeye	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
St. Kizito Bwikara Parents	Bwikara	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
Kyabaranzi	Kyabaranzi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
Muzizi Tea Estate	Muzizi Tea Estate	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
Kisuura	Kisuura	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
Katikengeye	Katikengeye	Sector Conditional	N/A	3,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,4
Kyema P. School		Conditional Grant to Primary Education	N/A (Funds received)	
Kayanja		Conditional Grant to Primary Education	N/A (Funds received)	
Bugambaihe		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitehe	Kitehe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,9
Kyema P. School	Kyema	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
Bugambaihe	Bugambaihe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,3
Kayanja	Kayanja	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,3
LCII: Nyakarongo				
Item: 263104 Transfers to other govt. units (Current)				
Kasubi		Conditional Grant to Primary Education	N/A (Funds received)	
Kisungu		Conditional Grant to Primary Education	N/A (Funds received)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,4
Kisungu	Kisungu	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Katalemwa	Katalemwa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Kasubi	Kasubi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Nyakarongo	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Nyamasa				6,
Item: 263104 Transfers to other govt. units (Current)				
Kamukole		Conditional Grant to Primary Education	N/A (Funds received)	
Kisarra		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisarra	Kisarra	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Kamukole	Kamukole	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LG Function: Secondary Education				68,
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				68,
LCII: K...				68,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwikara s.s	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	28,
Sector: Health				8,1
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				3,
LCII: Kisuura				3,
Item: 263104 Transfers to other govt. units (Current)				
Muziizi HC 11	Muziizi	Sector Conditional Grant (Non-Wage)	N/A	3,
				(funds not received)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: Kisuura				5,
Item: 263104 Transfers to other govt. units (Current)				
Bwikara HC 111	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	5,
				(Received Funds)
Sector: Water and Environment				26,0
LG Function: Rural Water Supply and Sanitation				26,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,
LCII: Mairirwe				22,
Item: 312104 Other Structures				
siting and Borehole drilling	Kamusegu	Conditional transfer for Rural Water	N/A	22,
LCII: Nyakarongo				3,
Item: 312104 Other Structures				
borehole	Nyakarongo	Conditional transfer	N/A	3,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		642,8
Sector: Works and Transport				204,4
<i>LG Function: District, Urban and Community Access Roads</i>				<i>204,4</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				202,9
LCII: Hamugyi				138,0
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Kyakabadiima- Hamuji- Nyamukaikuru- Burora - Kyamagana - Kyabitundu - Rugashaari 19 kmaccess road	Development Grant	N/A	138,0
			(completed)	
LCII: Kyakabadiima				63,9
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Kyamagana- Kashagali 5km access road	Development Grant	N/A	63,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,4
LCII: Kyakabadiima				2,4
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,4
Sector: Education				435,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>354,0</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				354,0
LCII: Hamugyi				3,7
Item: 263104 Transfers to other govt. units (Current)				
Rwentale		Conditional Grant to Primary Education	N/A	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		642,8
Merry Land		Conditional Grant to Primary Education	N/A (Funds received)	
Yeruzalemu		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Yeruzalemu	Yeruzalemu	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Merry Land	Kanyabeebe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Kyakabadiima				342,
Item: 263104 Transfers to other govt. units (Current)				
Kyakabadiima		Conditional Grant to Primary Education	N/A (Funds received)	
Rutabagwe		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	334,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rutabagwe	Rutabagwe	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Kyakabadiima	Kyakabadiima	Sector Conditional	N/A	4,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		642,8
payment of secondary teachers salary	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabadiima Parents s.s	Kyabadiima	Sector Conditional Grant (Non-Wage)	N/A	41,
Sector: Health				2,6
LG Function: Primary Healthcare				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Kyakabadiima				2,
Item: 263104 Transfers to other govt. units (Current)				
Kyakabadiima HC 11	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,
				(Received Funds)

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,4
Sector: Works and Transport				100,1
<i>LG Function: District, Urban and Community Access Roads</i>				100,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				94,
LCII: Buswaka				94,
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Kyaterekera- Buswaka- Muzizi A 8.9km access road	Development Grant	N/A	94,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Nyantonzi				5,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,
Sector: Education				533,7
<i>LG Function: Pre-Primary and Primary Education</i>				461,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,
LCII: Kyaterekera				72,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring C/room constrn at Kyomukama Parents P/S	Kyomukama	Conditional Grant to SFG	N/A	8
Item: 312101 Non-Residential Buildings				
Constrn.of 2c/rms,office & store at Kyomukama Parents P/S	Kyomukama	Conditional Grant to SFG	N/A	71,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,4
Output: Provision of furniture to primary schools				3,
LCII: Kyaterekera				3,
Item: 312203 Furniture & Fixtures				
Proc. Of C/R desks at Kyomukama Parents primary sch	Kyomukama	Conditional Grant to SFG	N/A	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				376,
LCII: Buswaka				12,
Item: 263104 Transfers to other govt. units (Current)				
Muruha		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Lubiri		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Buswaka		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Lyanda SDA		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lyanda SDA	Lyanda	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
Muruha	Muruha	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	
Lubiri	Lubiri	Sector Conditional	N/A	2,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,4
St. Peters Kitumba Primary Sch		Conditional Grant to Primary Education	N/A (Funds received)	
Muzizi Parents Primary Sch.		Conditional Grant to Primary Education	N/A (Funds received)	
kyaterekera SDA		Conditional Grant to Primary Education	N/A (Funds received)	
Kyaterekera Parents		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Kyaterekera	Sector Conditional Grant (Wage)	N/A	334,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Kitumba Primary Sch	Kitumba	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Muzizi Parents Primary Sch.	Muzizi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Nyantonzi				
				7,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,4
Nyantoni	Nyantoni	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Kyomukama Parents	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LCII: Wangeyo				8,
Item: 263104 Transfers to other govt. units (Current)				
Junior Academy Soborwa		Conditional Grant to Primary Education	N/A (Funds received)	
Wangeyo SDA		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Junior Academy Soborwa	Soborwa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LG Function: Secondary Education				71,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,
LCII: Kyaterekera				71,
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Kyaterekera	Sector Conditional Grant (Wage)	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lake Albert SDA s.s	Kyaterekera	Sector Conditional	N/A	32

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,4
Kyaterekera HC 111	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,
(Received Funds)				
Sector: Water and Environment				98,5
LG Function: Rural Water Supply and Sanitation				98,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RG Cs				25,
LCII: Kyaterekera				25,
Item: 312104 Other Structures				
construction of a lined pit latrine at Kyaterekera trading centre	Kyaterekera	Conditional transfer for Rural Water	N/A	25,
Output: Borehole drilling and rehabilitation				33,
LCII: Kyaterekera				33,
Item: 312104 Other Structures				
Drilling of production well in Kyaterekera	Kyaterekera	Conditional transfer for Rural Water	N/A	30,
borehole rehabilitation	Buswaka	Conditional transfer for Rural Water	N/A	3,
Output: Construction of piped water supply system				40,
LCII: Kyaterekera				40,
Item: 281502 Feasibility Studies for Capital Works				
Conducting a feasibility study for kyaterekera piped water system	Kyaterekera	Conditional transfer for Rural Water	N/A	40,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,5
Sector: Works and Transport				110,3
LG Function: District, Urban and Community Access Roads				110,3
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,3
LCII: Mugyenza				9,3
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Mpeefu	Sector Conditional Grant (Non-Wage)	N/A	9,3
Output: District Roads Maintenance (URF)				101,3
LCII: Mugyenza				52,3
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kisuura Kamagali 15km	Sector Conditional Grant (Non-Wage)	N/A	52,3
LCII: Rwabaranga				48,3
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16Km	Sector Conditional Grant (Non-Wage)	N/A	48,3
Sector: Education				466,0
LG Function: Pre-Primary and Primary Education				368,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				368,9
LCII: Mugyenza				7,9
Item: 263104 Transfers to other govt. units (Current)				
Mugyenza		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Buraza		Conditional Grant to Primary Education	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,5
Buraza	Buraza	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	
LCII: Nyamukara				4,
Item: 263104 Transfers to other govt. units (Current)				
Mpeefu Primary School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Primary School	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	4,
			(funds received)	
LCII: Rubirizi				11,
Item: 263104 Transfers to other govt. units (Current)				
Rubirizi		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Waihembe		Conditional Grant to Primary Education	N/A	
			(Funds received)	
St. Peters Nyakatojo		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi	Rubirizi	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	
Waihembe	Waihembe	Sector Conditional Grant (Non-Wage)	N/A	3,
			(funds received)	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,5
Rwabaranga		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Mpeefu B	Sector Conditional Grant (Wage)	N/A	334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasojo	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,
Rwabaranga	Rwabaranga	Sector Conditional Grant (Non-Wage)	N/A	5,
			(funds received)	
LG Function: Secondary Education				97,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,
LCII: Rwabaranga				97,
Item: 263104 Transfers to other govt. units (Current)				
Mpeefu Seed s.s		Conditional Grant to Secondary Education	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Mpeefu B	Sector Conditional Grant (Wage)	N/A	39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mpeefu Seed s.s	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	57,
Sector: Health				7,7

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,5
LCII: Rwabaranga				5,
Item: 263104 Transfers to other govt. units (Current)				
Mpeefu HC 111	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Received Funds)	
<i>Sector: Water and Environment</i>				3,5
<i>LG Function: Rural Water Supply and Sanitation</i>				3,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,
LCII: Rwabaranga				3,
Item: 312104 Other Structures				
borehole rehabilitation	Rwabaranga	Conditional transfer for Rural Water	N/A	3,

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,5
<i>Sector: Works and Transport</i>				21,3
<i>LG Function: District, Urban and Community Access Roads</i>				21,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Nyankoma				6,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Muhorro	Sector Conditional Grant (Non-Wage)	N/A	6,
Output: District Roads Maintenance (URF)				14,
LCII: Nyamacumu				14,
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Muhorro Nyamacumu 16Km	Sector Conditional Grant (Non-Wage)	N/A	14,
<i>Sector: Education</i>				408,0
<i>LG Function: Pre-Primary and Primary Education</i>				368,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				368,
LCII: Galiboleka				19,
Item: 263104 Transfers to other govt. units (Current)				
Bugarama		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Nyankoma COU		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Nyakasozi		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Rutooma Primary		Conditional Grant to Primary Education	N/A	
School				

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyankoma Primary Sch..	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Busungubwa COU	Busungubwa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Rutooma Primary School	Rutooma	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Nyankoma COU	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Bugarama	Bugarama	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
Nyakasozi	Nyakasozi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
LCII: Nyamacumu				348,
Item: 263104 Transfers to other govt. units (Current)				
Kasoga		Conditional Grant to Primary Education	N/A (Funds received)	
Kabuga		Conditional Grant to Primary Education	N/A (Funds received)	
Nyambeho		Conditional Grant to Primary Education	N/A (Funds received)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,5
Nyambeho	Nyambeho	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,9
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,9
Kasoga	Kasoga	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,9
Kabuga	Kabuga	Sector Conditional Grant (Non-Wage)	N/A (funds received)	5,9
LG Function: Secondary Education				39,9
Lower Local Services				39,9
Output: Secondary Capitation(USE)(LLS)				39,9
LCII: Nyamacumu				39,9
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Nyamacumu	Sector Conditional Grant (Wage)	N/A	39,9
Sector: Health				10,7
LG Function: Primary Healthcare				10,7
Lower Local Services				3,9
Output: NG O Basic Healthcare Services (LLS)				3,9
LCII: Nyankoma				3,9
Item: 263104 Transfers to other govt. units (Current)				
Nyankoma HC	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	3,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,5
LCII: Galiboleka				2,9
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,5
Muhorro - Kabuga	Kabuga	Sector Conditional	N/A	5,
HC 111		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				3,5
<i>LG Function: Rural Water Supply and Sanitation</i>				3,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,
LCII: Galiboleka				3,
Item: 312104 Other Structures				
borehole	Galiboleka	Conditional transfer	N/A	3,
rehabilitation		for Rural Water		

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,7
Sector: Works and Transport				112,4
LG Function: District, Urban and Community Access Roads				112,4
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				112,4
LCII: Nyamiti				112,4
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	112,4
			(works on going)	
Sector: Education				537,6
LG Function: Pre-Primary and Primary Education				361,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				361,5
LCII: Nyamiti				334,3
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Nyamiti	Sector Conditional Grant (Wage)	N/A	334,3
LCII: Butumba				14,9
Item: 263104 Transfers to other govt. units (Current)				
Muhorro Muslim		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Muhorro BCS		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Butumba Primary School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muhorro BCS	Nyamiti	Sector Conditional	N/A	4,5

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,7
Muhorro Muslim	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A (funds received)	6,
LCII: Kisweeka				5,
Item: 263104 Transfers to other govt. units (Current)				
Kibanga		Conditional Grant to Primary Education	N/A (Funds received)	
Ruswiga		Conditional Grant to Primary Education	N/A (Funds received)	
Nyamiti		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamiti	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Ruswiga	Ruswiga	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
LCII: Nyanseke				6,
Item: 263104 Transfers to other govt. units (Current)				
Nyanseke		Conditional Grant to Primary Education	N/A (Funds received)	
Nyabigata		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,7
Output: Secondary Capitation(USE)(LLS)				176,
LCII: Nyamiti				39,
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Nyamiti	Sector Conditional Grant (Wage)	N/A	39,
LCII: Butumba				75,
Item: 263104 Transfers to other govt. units (Current)				
St. Adolf Tibeyalirwa s.s		Conditional Grant to Secondary Education	N/A	
St. Margret Mary Girls s.s		Conditional Grant to Secondary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Margret Mary Girls s.s	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	27,
St. Adolf Tibeyalirwa s.s	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	48,
LCII: Kisweeka				60,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyaga Progressive H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	49,
Pride Academy	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	10,
Sector: Health				8,6
LG Function: Primary Healthcare				8,
Lower Local Services				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,7
Item: 263104 Transfers to other govt. units (Current)				
Muhorro HC 11	Kapyemi	Sector Conditional Grant (Non-Wage)	N/A	2,
(Received Funds)				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		384,8
Sector: Works and Transport				2,8
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kitebere				2,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Education				379,3
<i>LG Function: Pre-Primary and Primary Education</i>				339,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				339,
LCII: Kitebere				3,
Item: 263104 Transfers to other govt. units (Current)				
Kitebere		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitebere	Kitebere	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Ndaiga				336,
Item: 263104 Transfers to other govt. units (Current)				
Kabukanga Primary School		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Ndaiga	Sector Conditional Grant (Wage)	N/A	334,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		384,8
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Ndaiga	Sector Conditional Grant (Wage)	N/A	39,
<i>Sector: Health</i>				2,6
<i>LG Function: Primary Healthcare</i>				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Ndaiga				2,
Item: 263104 Transfers to other govt. units (Current)				
Ndaiga HC 11	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,
				(Received Funds)

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Buyaga West</i>		2,8
<i>Sector: Education</i>				2,8
<i>LG Function: Pre-Primary and Primary Education</i>				2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,
LCII: Not Specified				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	N/A	2,
			(funds received)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		449,7
Sector: Works and Transport				3,9
<i>LG Function: District, Urban and Community Access Roads</i>				3,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,9
LCII: Rugashaari				3,9
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Rugashari	Sector Conditional Grant (Non-Wage)	N/A	3,9
Sector: Education				418,1
<i>LG Function: Pre-Primary and Primary Education</i>				353,6
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				353,6
LCII: Buhumuriro				4,3
Item: 263104 Transfers to other govt. units (Current)				
Buhumuriro		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buhumuriro	Buhumuriro	Sector Conditional Grant (Non-Wage)	N/A	4,3
			(funds received)	
LCII: Bweranyange				3,4
Item: 263104 Transfers to other govt. units (Current)				
Bweranyangi Parents		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bweranyangi Parents	Bweranyangi	Sector Conditional Grant (Non-Wage)	N/A	3,4
			(funds received)	

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		449,7
Kinaaba	Kinaaba	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
LCII: Rugashaari				341,5
Item: 263104 Transfers to other govt. units (Current)				
Kyabitundu		Conditional Grant to Primary Education	N/A (Funds received)	
Rugashaari		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Rugashaari	Sector Conditional Grant (Wage)	N/A	334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rugashaari	Rugashaari	Sector Conditional Grant (Non-Wage)	N/A (funds received)	4,
Kyabitundu	Kyabitundu	Sector Conditional Grant (Non-Wage)	N/A (funds received)	3,
LG Function: Secondary Education				64,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,3
LCII: Rugashaari				64,3
Item: 263366 Sector Conditional Grant (Wage)				
payment of secondary teachers salary	Rugashaari	Sector Conditional Grant (Wage)	N/A	39,3
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 613 Kagadi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		449,7
Item: 263104 Transfers to other govt. units (Current)				
Rugashali HC 111	Rugashali	Sector Conditional Grant (Non-Wage)	N/A	5,
				(Received Funds)
<i>Sector: Water and Environment</i>				22,5
<i>LG Function: Rural Water Supply and Sanitation</i>				22,5
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,5
LCII: Buhumuro				22,5
Item: 312104 Other Structures				
siting and Borehole drilling	Galilaya	Conditional transfer for Rural Water	N/A	22,5

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		529,5
Sector: Works and Transport				82,8
LG Function: District, Urban and Community Access Roads				82,8
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,3
LCII: Ruteete				3,3
Item: 263101 LG Conditional grants (Current)				
Routine maintenance	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	3,3
Output: District Roads Maintenance (URF)				79,3
LCII: Ruteete				79,3
Item: 263101 LG Conditional grants (Current)				
Routine Maintenance	Kiryane Ruteete Kurukuru Bwikara 23Km	Sector Conditional Grant (Non-Wage)	N/A	79,3
Sector: Education				420,6
LG Function: Pre-Primary and Primary Education				352,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				352,3
LCII: Kinyarwanda				3,3
Item: 263104 Transfers to other govt. units (Current)				
St. Cleophus Rulembo		Conditional Grant to Primary Education	N/A	
			(Funds received)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Cleophus Rulembo	Rulembo	Sector Conditional Grant (Non-Wage)	N/A	3,3
			(funds received)	
LCII: Rubona				4,3
Item: 263104 Transfers to other govt. units (Current)				
Rubona		Conditional Grant to Primary Education	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		529,5
Rubona	Rubona	Sector Conditional Grant (Non-Wage)	N/A (funds received)	2,
Rwendahi	Rwendahi	Sector Conditional Grant (Non-Wage)	N/A (funds received)	1,
LCII: Ruteete Item: 263104 Transfers to other govt. units (Current)				344,9
Kitegwa		Conditional Grant to Primary Education	N/A (Funds received)	
Ruteete		Conditional Grant to Primary Education	N/A (Funds received)	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of Primary Teachers salaries	Ruteete	Sector Conditional Grant (Wage)	N/A	334,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitegwa	Kitegwa	Sector Conditional Grant (Non-Wage)	N/A (funds received)	5,
Ruteete	Ruteete	Sector Conditional Grant (Non-Wage)	N/A (funds received)	5,
LG Function: Secondary Education				67,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,
LCII: Ruteete Item: 263366 Sector Conditional Grant (Wage)				67,
payment of secondary	Ruteete	Sector Conditional	N/A	39,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		529,5
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,
LCII: Kinyarwanda				22,
Item: 312104 Other Structures				
siting and Borehole drilling	Siyoni	Conditional transfer for Rural Water	N/A	22,
LCII: Ruteete				3,
Item: 312104 Other Structures				
borehole rehabilitation	Nyakasheema	Conditional transfer for Rural Water	N/A	3,

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 3 Performance Report Submission

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water
- 8 Natural Resources
- 9 Community Based Services
- 10 Planning
- 11 Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

- 1a Administration

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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