

**Vote: 613** Kagadi District

**2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kagadi District**

Date: 2/23/2017

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	765,635	361,848	47%
2a. Discretionary Government Transfers	2,741,376	1,446,488	53%
2b. Conditional Government Transfers	14,216,612	7,417,095	52%
2c. Other Government Transfers		25,489	
4. Donor Funding	608,000	0	0%
<b>Total Revenues</b>	<b>18,331,622</b>	<b>9,250,920</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,571,336	1,032,852	637,964	66%	41%	62%
2 Finance	430,417	140,169	135,652	33%	32%	97%
3 Statutory Bodies	677,404	287,637	283,862	42%	42%	99%
4 Production and Marketing	452,882	398,690	365,819	88%	81%	92%
5 Health	2,893,656	1,328,412	985,314	46%	34%	74%
6 Education	8,705,674	4,023,806	3,827,432	46%	44%	95%
7a Roads and Engineering	1,976,498	1,081,272	417,452	55%	21%	39%
7b Water	714,443	425,223	43,700	60%	6%	10%
8 Natural Resources	225,430	27,693	20,355	12%	9%	74%
9 Community Based Services	386,707	114,830	111,597	30%	29%	97%
10 Planning	194,648	41,317	28,106	21%	14%	68%
11 Internal Audit	102,527	25,905	18,816	25%	18%	73%
<b>Grand Total</b>	<b>18,331,622</b>	<b>8,927,806</b>	<b>6,876,069</b>	<b>49%</b>	<b>38%</b>	<b>77%</b>
Wage Rec't:	9,806,582	4,834,389	4,778,042	49%	49%	99%
Non Wage Rec't:	4,183,146	1,763,062	1,538,915	42%	37%	87%
Domestic Dev't	3,733,894	2,330,354	559,111	62%	15%	24%
Donor Dev't	608,000	0	0	0%	0%	0%

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

By the end of the 2nd quarter, a total of Ushs 9,250,920,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 50 percent of the projected annual income . There was generally good out turn from Central Government Transfers and Locally Raised Revenue. Out of these Cumulative Receipts, a cumulative Release of Ushs. 8,927,806,000 was made to Departments(including Multi Sectoral Transfers to Lower Local Governments) representing 49 percent of the Budget Release. However, the departments had a cumulative expenditure of Ushs 6,876,069,000 representing 38 percent and 77 percent of the Budget and Release spent respectively. It should be noted that Water had the lowest performance of 10 percent Spent Releases because the delayed procurement process. It is should also be noted that the District Spent all its Quarterly wage recurrent bill (99 percent). Domestic Development Registered a low performance of 24 percent due to delay in the Procurement Process.

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**2016/17 Quarter 2**

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**Vote: 613** Kagadi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>765,635</b>	<b>361,848</b>	<b>47%</b>
Local Service Tax	80,000	91,200	114%
Application Fees	28,000	10,611	38%
Local Government Hotel Tax	30,000	0	0%
Market/Gate Charges	140,000	137,457	98%
Other Fees and Charges	109,081	2,331	2%
Other licences	28,000	6,820	24%
Park Fees	80,000	9,510	12%
Property related Duties/Fees	80,000	257	0%
Registration of Businesses	200	0	0%
Rent & Rates from private entities	106,354	2,654	2%
Unspent balances – Locally Raised Revenues		67,639	
Business licences	60,000	33,370	56%
Sale of non-produced government Properties/assets	24,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,741,376</b>	<b>1,446,488</b>	<b>53%</b>
Urban Discretionary Development Equalization Grant	108,248	72,165	67%
Urban Unconditional Grant (Non-Wage)	219,028	109,514	50%
Urban Unconditional Grant (Wage)	125,000	62,500	50%
District Unconditional Grant (Wage)	1,068,035	534,017	50%
District Unconditional Grant (Non-Wage)	874,516	437,258	50%
District Discretionary Development Equalization Grant	346,550	231,033	67%
<b>2b. Conditional Government Transfers</b>	<b>14,216,612</b>	<b>7,417,095</b>	<b>52%</b>
Sector Conditional Grant (Non-Wage)	2,323,968	927,750	40%
Sector Conditional Grant (Wage)	8,613,547	4,306,774	50%
Transitional Development Grant	1,404,348	932,738	66%
Development Grant	1,874,749	1,249,832	67%
<b>2c. Other Government Transfers</b>		<b>25,489</b>	
Youth Livelihood Programme		8,206	
UWEP		17,283	
<b>4. Donor Funding</b>	<b>608,000</b>	<b>0</b>	<b>0%</b>
UNICEF	400,000	0	0%
Infectious Diseases Institute	20,000	0	0%
Baylor International (U)	10,000	0	0%
Global Fund	24,000	0	0%
Kagadi Hospital Mini TASO Unit	20,000	0	0%
Neglected Tropical Diseases	6,000	0	0%
Programme for Children and Youths	8,000	0	0%
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	0%
Sight Savers Uganda	20,000	0	0%
UNEPI/WHO	50,000	0	0%
World Vision	40,000	0	0%
Uganda AIDS Commission	4,000	0	0%
<b>Total Revenues</b>	<b>18,331,622</b>	<b>9,250,920</b>	<b>50%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

During the quarter under review, there was good performance of Local revenue. The district realised 70% of the projected local revenue for the quarter and 18% of the projected annual income from local revenue. Aggregate local revenue collection was slightly

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## **Vote: 613** Kagadi District

## **2016/17 Quarter 2**

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### **Summary: Cumulative Revenue Performance**

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than the quarterly target.

#### **(ii) Cumulative Performance for Central Government Transfers**

During the quarter under review, the performance of Central Government Transfers was very good. The district realised 108% of the projected release from central Government transfers for the quarter and 27% 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.8,206,228 as YLP and UWEP as 17,828,674 operation funds.

#### **(iii) Cumulative Performance for Donor Funding**

During the second quarter, no donor funds were received

**Vote: 613** Kagadi District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,617	413,050	65%	158,404	190,811	120%
Locally Raised Revenues	57,849	49,283	85%	14,462	13,459	93%
Multi-Sectoral Transfers to LLGs	282,691	163,792	58%	70,673	75,499	107%
District Unconditional Grant (Non-Wage)	72,283	28,991	40%	18,071	16,361	91%
Urban Unconditional Grant (Wage)	33,265	62,500	188%	8,316	31,250	376%
District Unconditional Grant (Wage)	187,529	108,484	58%	46,882	54,242	116%
<i>Development Revenues</i>	937,719	619,802	66%	234,430	407,749	174%
Transitional Development Grant	900,000	596,507	66%	225,000	385,452	171%
Multi-Sectoral Transfers to LLGs	24,238	14,727	61%	6,059	13,728	227%
District Discretionary Development Equalization Gran	13,482	8,569	64%	3,370	8,569	254%
<b>Total Revenues</b>	<b>1,571,336</b>	<b>1,032,852</b>	<b>66%</b>	<b>392,834</b>	<b>598,560</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,617	360,746	57%	158,404	144,153	91%
Wage	220,794	121,392	55%	55,198	35,899	65%
Non Wage	412,823	239,354	58%	103,206	108,254	105%
<i>Development Expenditure</i>	937,719	277,217	30%	234,430	271,438	116%
Domestic Development	937,719	277,217	30%	234,430	271,438	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,571,336</b>	<b>637,964</b>	<b>41%</b>	<b>392,834</b>	<b>415,591</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,304	8%			
<i>Development Balances</i>		342,585	37%			
Domestic Development		342,585	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>394,888</b>	<b>25%</b>			

During the 2nd quarter, the department received a total income of 598,560,000 (including multi sectoral transfers to Lower Local Governments) representing 152% of the planned out turn for the quarter and a cumulative out turn of 1,032,852,000 representing 66% of the annual budget for the department. Regarding expenditure, the department spent shs.415,591,000(including expenditure under mult sectoral transfers to all LLGs) representing 106% Of the planned expenditure for the quarter and accumlative expenditure of 637,964,000/= thus 41% of the annual planned expenditure

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

The unspent balance of shs.394,888,000 which included the recurrent and development funds was meant for staff recruitment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	65	65
%age of staff appraised	99	85
%age of staff whose salaries are paid by 28th of every month	99	82
%age of pensioners paid by 28th of every month	99	85
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	0
No. of existing administrative buildings rehabilitated	02	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	01	01
No. of vehicles purchased	01	01
No. of motorcycles purchased	00	00
<b>Function Cost (US\$ '000)</b>	1,571,336	<b>637,964</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,571,336</b>	<b>637,964</b>

Staff salaries paid for 03 months, Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, monitoring staff attendance to duty, mentoring of staff on performance appraisal, 01 advert on recruitment place in the new vision. 01 recruitment plan was represented to council for approval. Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned, filing stationery and files procured; furniture, procured; 25 mails posted; 5 storage boxes procured;

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	428,139	135,012	32%	107,035	69,201	65%
Locally Raised Revenues	19,769	8,940	45%	4,942	6,198	125%
Multi-Sectoral Transfers to LLGs	249,524	92,246	37%	62,381	46,917	75%
District Unconditional Grant (Non-Wage)	43,107	21,572	50%	10,777	9,959	92%
Urban Unconditional Grant (Wage)	42,990	0	0%	10,747	0	0%
District Unconditional Grant (Wage)	72,749	12,254	17%	18,187	6,127	34%
<i>Development Revenues</i>	2,277	5,157	226%	569	5,105	897%
Multi-Sectoral Transfers to LLGs	2,277	5,157	226%	569	5,105	897%
<b>Total Revenues</b>	<b>430,417</b>	<b>140,169</b>	<b>33%</b>	<b>107,604</b>	<b>74,306</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	428,139	134,495	31%	107,035	73,565	69%
Wage	115,739	12,254	11%	28,935	6,127	21%
Non Wage	312,401	122,241	39%	78,100	67,438	86%
<i>Development Expenditure</i>	2,277	1,157	51%	569	1,157	203%
Domestic Development	2,277	1,157	51%	569	1,157	203%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>430,417</b>	<b>135,652</b>	<b>32%</b>	<b>107,604</b>	<b>74,723</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		517	0%			
<i>Development Balances</i>		4,000	176%			
Domestic Development		4,000	176%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,517</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of 74,306,000 representing 69% of the planned out turn for the 2nd quarter and 15% of the annual budget for the department. There was excellent performance under District Unconditional Grant at 92%. Other sources of funds performed fairly save for wage since some staff that were migrated from Kibaale had not yet accessed the Kagadi pay roll. Regarding Expenditure, during the 2nd quarter, the department spent 74,723,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 69% of the planned expenditure for

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

There was minimal unspent balance ment to facilitate the routine activities in the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	35000000	71199750
Value of Hotel Tax Collected	6000000	0
Value of Other Local Revenue Collections	209694316	140726228
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	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>430,417</b>	<b>135,652</b>
<b>Cost of Workplan (UShs '000):</b>	<b>430,417</b>	<b>135,652</b>

A half yearly final accounts compiled and submitted to the Accountant General. Mentoring Workshops and meetings held, report on revenue enumeration and assessment made, stationery procured, Staffs at HLG mentored in LGFM and book keeping.

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	676,405	287,337	42%	169,101	143,161	85%
Locally Raised Revenues	79,076	22,090	28%	19,769	6,650	34%
Multi-Sectoral Transfers to LLGs	135,864	70,930	52%	33,966	30,542	90%
District Unconditional Grant (Non-Wage)	318,558	143,772	45%	79,639	72,273	91%
District Unconditional Grant (Wage)	142,908	50,544	35%	35,727	33,696	94%
<i>Development Revenues</i>	999	300	30%	250	300	120%
Multi-Sectoral Transfers to LLGs	999	300	30%	250	300	120%
<b>Total Revenues</b>	<b>677,404</b>	<b>287,637</b>	<b>42%</b>	<b>169,351</b>	<b>143,461</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	676,405	283,562	42%	169,101	192,604	114%
Wage	142,908	50,544	35%	35,727	33,696	94%
Non Wage	533,497	233,018	44%	133,374	158,908	119%
<i>Development Expenditure</i>	999	300	30%	250	300	120%
Domestic Development	999	300	30%	250	300	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>677,404</b>	<b>283,862</b>	<b>42%</b>	<b>169,351</b>	<b>192,904</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,774	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,774</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of 143,461,000/= including multisectoral transfers from LLGs which is 85% of the planned out turn for the 2nd quarter and 42% of the annual budget for the department. On expenditure during the Quarter the department spent 196,678,000 representing 116% of the planned expenditure for the quarter and 42% of the annual planned expenditure. Generally, the high departmental out turn was mainly due to funds carried forward from quarter 1,

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

1% unspent balance of Shs 3,774,035 is for activities for district land board which is not yet constituted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	1	1
No. of Auditor General's queries reviewed per LG	1	1
No. of minutes of Council meetings with relevant resolutions	1	2
<b>Function Cost (UShs '000)</b>	<b>677,404</b>	<b>283,862</b>
<b>Cost of Workplan (UShs '000):</b>	<b>677,404</b>	<b>283,862</b>

3 council meetings held, 2 sectoral committee sittings, 4 DCC meetings held, one advert for selective bidding runned, 2

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***Workplan 3: Statutory Bodies***

monitorings conducted, 1 PAC meeting conducted, 3 trainings for Council, PAC, DCC conducted.

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	391,212	351,323	90%	97,803	230,599	236%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	56,564	28,282	50%	14,141	14,141	100%
Locally Raised Revenues	6,590	1,525	23%	1,647	925	56%
Multi-Sectoral Transfers to LLGs	38,094	8,731	23%	9,523	4,252	45%
District Unconditional Grant (Non-Wage)	28,312	13,976	49%	7,078	6,402	90%
District Unconditional Grant (Wage)	80,000	207,983	260%	20,000	159,466	797%
<i>Development Revenues</i>	61,670	47,367	77%	15,418	29,024	188%
Development Grant	44,139	29,426	67%	11,035	18,391	167%
Multi-Sectoral Transfers to LLGs	17,531	17,941	102%	4,383	10,632	243%
<b>Total Revenues</b>	<b>452,882</b>	<b>398,690</b>	<b>88%</b>	<b>113,221</b>	<b>259,623</b>	<b>229%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	391,212	347,527	89%	97,803	227,567	233%
Wage	261,652	298,809	114%	65,413	204,879	313%
Non Wage	129,560	48,718	38%	32,390	22,688	70%
<i>Development Expenditure</i>	61,670	18,292	30%	15,418	13,500	88%
Domestic Development	61,670	18,292	30%	15,418	13,500	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>452,882</b>	<b>365,819</b>	<b>81%</b>	<b>113,221</b>	<b>241,067</b>	<b>213%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,796	1%			
<i>Development Balances</i>		29,076	47%			
Domestic Development		29,076	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,872</b>	<b>7%</b>			

During the 2nd quarter, the department received a total income of 259,623, 000 (including multi sectoral transfers to Lower Local Governments) representing 229% of the planned out turn for the second quarter and 88% of the annual budget for the department. Generally, during the second quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional unconditional grant (wage) due to under estimation of staff who migrated from the mother district of kibaale. Regarding Expenditure for the second quarter, the department spent 241,067,000 representing 213% of the planned expenditure for the quarter and 81% of the annual planned expenditure. The reconciled unspent balance for the quarter was Ushs 32,872,044 of which 3,796, 000 is committed for payment of fuel for the department, recurrent activities at LLG and 330,000 unrepresented cheque while 29,076,000 is for development committed for procurements of agricultural inputs whose procurement process was ongoing.

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

7% unspent balance of 32,872,044, of which under recurrent 3,796, 000 for payment of fuel, 330,000 unrepresented cheque, while 29,076,000 is for development committed for procurements of agricultural inputs whose procurement process was ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services****Function Cost (US\$ '000)**

0

0

**Function: 0182 District Production Services**

No. of livestock vaccinated	5300	2231
No. of livestock by type undertaken in the slaughter slabs	7500	2250
No. of fish ponds stocked	8	0
Quantity of fish harvested	60000	29000
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
<b>Function Cost (US\$ '000)</b>	<b>442,882</b>	<b>362,321</b>

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	2	0
No of businesses issued with trade licenses	4	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	5	0
No. of market information reports disseminated	12	3
No of cooperative groups supervised	20	9
No. of cooperative groups mobilised for registration	12	4
No. of cooperatives assisted in registration	12	2
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

**Function Cost (US\$ '000)**

10,000

3,498

**Cost of Workplan (US\$ '000):****452,882****365,819**

Staff salaries paid for 3 months, 1850 Farmers mobilised and sensitized, 18 demonstrations on crop agronomic practices set up, 10,700 farmers trained in 18 LLGs namely, 1 monitoring reports prepared, vaccination of 1275, 14,000 Kg of fish recorded, 1258 meat carcasses inspected, 326 animals treated, survey of vermin prevalence in Mabaale, Kiryanga and Kabamba, 31 farmers sensitised on productive and destructive entomology, 1 Radio program on KKCR to mobilise and sensitize business community, 6 cooperative groups.

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,007,010	978,566	49%	501,753	485,366	97%
Sector Conditional Grant (Wage)	1,695,700	847,850	50%	423,925	423,925	100%
Sector Conditional Grant (Non-Wage)	230,353	100,845	44%	57,588	50,423	88%
Locally Raised Revenues	6,590	1,425	22%	1,647	425	26%
Multi-Sectoral Transfers to LLGs	57,444	20,060	35%	14,361	6,752	47%
District Unconditional Grant (Non-Wage)	16,924	8,386	50%	4,231	3,841	91%
<i>Development Revenues</i>	886,646	349,846	39%	221,661	224,846	101%
Transitional Development Grant	500,000	333,333	67%	125,000	208,333	167%
Donor Funding	294,000	0	0%	73,500	0	0%
Multi-Sectoral Transfers to LLGs	50,695	16,512	33%	12,674	16,512	130%
District Discretionary Development Equalization Gran	41,951	0	0%	10,488	0	0%
<b>Total Revenues</b>	<b>2,893,656</b>	<b>1,328,412</b>	<b>46%</b>	<b>723,414</b>	<b>710,212</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,007,010	968,801	48%	501,753	511,558	102%
Wage	1,695,700	847,850	50%	423,925	423,925	100%
Non Wage	311,311	120,951	39%	77,828	87,633	113%
<i>Development Expenditure</i>	886,646	16,512	2%	221,661	16,512	7%
Domestic Development	592,646	16,512	3%	148,161	16,512	11%
Donor Development	294,000	0	0%	73,500	0	0%
<b>Total Expenditure</b>	<b>2,893,656</b>	<b>985,314</b>	<b>34%</b>	<b>723,414</b>	<b>528,070</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,765	0%			
<i>Development Balances</i>		333,333	38%			
Domestic Development		333,333	56%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>343,098</b>	<b>12%</b>			

During the second quarter, the department received a total income of Shs. 710,212,000 (including multi-sectoral transfer to lower local governments) representing (98%) of the planned outturn for the Quarter and the cumulative outturn of shs 1,328,412,000 (46%) of the annual budget for the department. Regarding expenditure, the department spent shs 528,070,000 (73%) of the quarterly planned expenditure ( including multi-sectoral transfers to lower local governments) and of the cumulative outturn of shs 985,314,000 (34%) of the annual expenditure. There was un spent balance of shs 333,333,000

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

shs 333,333,000 for Kagadi district hospital renovation are still on account since renovation will start in the third Quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	370000000	24
Value of health supplies and medicines delivered to health facilities by NMS	89000000	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	3
Number of outpatients that visited the NGO Basic health facilities	72000	20112
Number of inpatients that visited the NGO Basic health facilities	7500	3526
No. and proportion of deliveries conducted in the NGO Basic health facilities	3600	1263
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3638	1788
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	87472
Number of inpatients that visited the Govt. health facilities.	0	6578
No and proportion of deliveries conducted in the Govt. health facilities	16485	38997
% 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	16489
No of healthcentres constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>149,818</b>	<b>84,824</b>
<b>Function: 0882 District Hospital Services</b>		
%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.		38310
No. and proportion of deliveries in the District/General hospitals		26856
Number of total outpatients that visited the District/ General Hospital(s).		9631
Number of inpatients that visited the NGO hospital facility		1651
No. and proportion of deliveries conducted in NGO hospitals facilities.		363
Number of outpatients that visited the NGO hospital facility		12112
No of Hospitals rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>631,000</b>	<b>32,752</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,112,839</b>	<b>867,738</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,893,656</b>	<b>985,314</b>

17 health facilities of Ndaiga HC 11, Kagadi Hospital Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11, Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11, Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111 .5520 out patients in all

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## **Vote: 613** Kagadi District

## **2016/17 Quarter 2**

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### ***Workplan 5: Health***

health facilities, 3,7384 inpatients, 2243 deliveries, 9,059 immunised children in all nthe health centers in the district. IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL. Support supervison done in all health facilities, timely reporting in the HMIS reporting tool done



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,081,230	3,828,673	47%	2,020,307	1,723,171	85%
Sector Conditional Grant (Wage)	6,736,195	3,368,098	50%	1,684,049	1,684,049	100%
Sector Conditional Grant (Non-Wage)	1,225,825	415,130	34%	306,456	9,783	3%
Locally Raised Revenues	11,631	6,373	55%	2,908	5,373	185%
Multi-Sectoral Transfers to LLGs	27,187	14,270	52%	6,797	12,203	180%
District Unconditional Grant (Non-Wage)	30,392	15,218	50%	7,598	6,971	92%
District Unconditional Grant (Wage)	50,000	9,584	19%	12,500	4,792	38%
<i>Development Revenues</i>	624,444	195,133	31%	156,111	122,286	78%
Development Grant	283,701	189,134	67%	70,925	118,209	167%
Donor Funding	240,000	0	0%	60,000	0	0%
Multi-Sectoral Transfers to LLGs	41,582	5,998	14%	10,395	4,077	39%
District Discretionary Development Equalization Gran	59,161	0	0%	14,790	0	0%
<b>Total Revenues</b>	<b>8,705,674</b>	<b>4,023,806</b>	<b>46%</b>	<b>2,176,419</b>	<b>1,845,457</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,081,230	3,821,433	47%	2,020,307	1,727,084	85%
Wage	6,786,195	3,369,620	50%	1,696,549	1,680,777	99%
Non Wage	1,295,034	451,813	35%	323,758	46,307	14%
<i>Development Expenditure</i>	624,444	5,998	1%	156,111	4,077	3%
Domestic Development	384,444	5,998	2%	96,111	4,077	4%
Donor Development	240,000	0	0%	60,000	0	0%
<b>Total Expenditure</b>	<b>8,705,674</b>	<b>3,827,432</b>	<b>44%</b>	<b>2,176,418</b>	<b>1,731,161</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,240	0%			
<i>Development Balances</i>		189,134	30%			
Domestic Development		189,134	49%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>196,374</b>	<b>2%</b>			

During the 2nd quarter, the department received a total income of shs 1,845,477,000 (including multi-sectoral transfers to lower local government) representing 85% of the planned out turn for the 2nd quarter and 46% of the cumulative outturn of the annual budget for the department. Within the second quarter, the department spent shs 1, 731,161,000 (including Multi sectoral transfers to Lower Local Governments) and the cumulative expenditure shs3827,432,000. there was unspent balance of shs 196,374,000 aas per cash book.

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

The unspent balance was for classroom construction and procerment of furniture, latrine construction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1220	1220
No. of qualified primary teachers	1215	1215
No. of pupils enrolled in UPE	60805	62500
No. of student drop-outs	32	3
No. of Students passing in grade one	105	282
No. of pupils sitting PLE	4965	5334
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	108	0
<b>Function Cost (US\$ '000)</b>	<b>6,824,844</b>	<b>3,182,239</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	8181	8001
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
<b>Function Cost (US\$ '000)</b>	<b>1,369,340</b>	<b>593,627</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	480	400
No. of secondary schools inspected in quarter	33	20
No. of tertiary institutions inspected in quarter	06	0
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>505,355</b>	<b>51,566</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	130	117
<b>Function Cost (US\$ '000)</b>	<b>6,135</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,705,674</b>	<b>3,827,432</b>

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received as planned. These include payment of staff salaries for all categories. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture,

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	924,099	382,959	41%	231,025	220,881	96%
Sector Conditional Grant (Non-Wage)	692,691	324,226	47%	173,173	202,760	117%
Locally Raised Revenues	6,590	1,025	16%	1,647	425	26%
Multi-Sectoral Transfers to LLGs	111,328	42,979	39%	27,832	10,514	38%
District Unconditional Grant (Non-Wage)	8,850	4,348	49%	2,213	1,992	90%
Urban Unconditional Grant (Wage)	16,523	0	0%	4,131	0	0%
District Unconditional Grant (Wage)	88,118	10,381	12%	22,029	5,190	24%
<i>Development Revenues</i>	1,052,398	698,313	66%	263,100	435,453	166%
Development Grant	968,114	645,409	67%	242,029	403,381	167%
Multi-Sectoral Transfers to LLGs	84,284	52,904	63%	21,071	32,072	152%
<b>Total Revenues</b>	<b>1,976,498</b>	<b>1,081,272</b>	<b>55%</b>	<b>494,124</b>	<b>656,334</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	924,099	199,903	22%	231,025	91,430	40%
Wage	104,640	10,381	10%	26,160	5,190	20%
Non Wage	819,459	189,522	23%	204,865	86,239	42%
<i>Development Expenditure</i>	1,052,398	217,549	21%	263,100	196,718	75%
Domestic Development	1,052,398	217,549	21%	263,100	196,718	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,976,497</b>	<b>417,452</b>	<b>21%</b>	<b>494,124</b>	<b>288,147</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		183,056	20%			
<i>Development Balances</i>		480,764	46%			
Domestic Development		480,764	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>663,820</b>	<b>34%</b>			

During the second quarter, the department received a total income of Shs. 656,334,000 (including multi-sectoral transfer to lower local governments) representing (133%) of the planned outturn for the Quarter and the cumulative outturn of shs 1,081,272 (55%) of the annual budget for the department. Regarding expenditure, the department spent shs 288,147,000 (58%) of the quarterly planned expenditure (( including multi-sectoral transfers to lower local governments) and cumulative outturn shs 417,452,000 (21%) of the annual expenditure. There was un spent balance of shs 480,764,000

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

There was unspent balance of Shs 480,764,000 . Since some roads were to be worked on in the third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	64	20
Length in Km of Urban unpaved roads routinely maintained	25	4
Length in Km of District roads routinely maintained	244	203
Length in Km. of rural roads constructed	0	1
Length in Km. of rural roads rehabilitated	50	0
<b>Function Cost (US\$ '000)</b>	<b>1,839,950</b>	<b>373,269</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>136,547</b>	<b>44,183</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,976,497</b>	<b>417,452</b>

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,492	27,998	41%	17,123	14,149	83%
Sector Conditional Grant (Non-Wage)	37,843	18,922	50%	9,461	9,461	100%
Multi-Sectoral Transfers to LLGs	1,110	429	39%	278	429	155%
District Unconditional Grant (Non-Wage)	1,539	698	45%	385	285	74%
District Unconditional Grant (Wage)	28,000	7,950	28%	7,000	3,975	57%
<i>Development Revenues</i>	645,951	397,225	61%	161,488	251,526	156%
Development Grant	578,794	385,863	67%	144,699	241,164	167%
Multi-Sectoral Transfers to LLGs	67,157	11,362	17%	16,789	10,362	62%
<b>Total Revenues</b>	<b>714,443</b>	<b>425,223</b>	<b>60%</b>	<b>178,611</b>	<b>265,676</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,492	27,998	41%	17,123	14,637	85%
Wage	28,000	7,950	28%	7,000	3,975	57%
Non Wage	40,492	20,048	50%	10,123	10,662	105%
<i>Development Expenditure</i>	645,951	15,702	2%	161,488	13,218	8%
Domestic Development	645,951	15,702	2%	161,488	13,218	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,443</b>	<b>43,700</b>	<b>6%</b>	<b>178,611</b>	<b>27,855</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		381,523	59%			
Domestic Development		381,523	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>381,523</b>	<b>53%</b>			

During the 2nd Quarter, the Department received a total income of shs.265,676,000 (including multi sectoral transfers to LLGs) representing 149 percent of the planned outturn for the quarter and a cumulative outturn of shs.425,223,000 representing 60 percent of the annual budget for the Department. Regarding expenditure during the quarter, the Department spent shs. 27,855,000 (including expenditure under multi sectoral transfers to LLGs ) representing 16 percent of the planned expenditure for the quarter and a cumulative expenditure of shs. 43,700,000 which was 6 percent of the annual planned expenditure.

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

The reason for the unspent balance of shs.381,523,000 meant for water capital projects was due to delay in the procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	19	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
No. of water pump mechanics, scheme attendants and caretakers trained	17	0
No. of water and Sanitation promotional events undertaken	5	3
No. of water user committees formed.	38	16
No. of Water User Committee members trained	39	10
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	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>714,443</b>	<b>43,700</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>714,443</b>	<b>43,700</b>

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,212	23,738	12%	48,553	10,451	22%
Sector Conditional Grant (Non-Wage)	8,759	4,379	50%	2,190	2,190	100%
Locally Raised Revenues	19,769	1,388	7%	4,942	788	16%
Multi-Sectoral Transfers to LLGs	5,983	2,010	34%	1,496	80	5%
District Unconditional Grant (Non-Wage)	27,701	13,694	49%	6,925	6,260	90%
District Unconditional Grant (Wage)	132,000	2,267	2%	33,000	1,133	3%
<i>Development Revenues</i>	31,218	3,955	13%	7,805	1,975	25%
Multi-Sectoral Transfers to LLGs	31,218	3,955	13%	7,805	1,975	25%
<b>Total Revenues</b>	<b>225,430</b>	<b>27,693</b>	<b>12%</b>	<b>56,357</b>	<b>12,426</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,212	16,400	8%	48,553	12,827	26%
Wage	132,000	2,467	2%	33,000	1,333	4%
Non Wage	62,212	13,934	22%	15,553	11,494	74%
<i>Development Expenditure</i>	31,218	3,955	13%	7,805	1,975	25%
Domestic Development	31,218	3,955	13%	7,805	1,975	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>225,430</b>	<b>20,355</b>	<b>9%</b>	<b>56,357</b>	<b>14,802</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,338	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,338</b>	<b>3%</b>			

During the 2nd Quarter, the Department received a total income of 12,426,000 (including multi Sectoral transfers to Lower Local Governments) representing 22% of the planned out turn for the quarter and a cumulative out turn of 27,430,000 representing 12% of the annual budget for the Department. During the quarter, there was low out turn from multi sectoral transfers to LLGs - recurrent which was 80,000 representing 5% and the district unconditional grant wage - recurrent was 1,333,000 representing 3% due to having only one staff in the Department. Sector conditional grant was as planned representing 100%. Regarding expenditure during the quarter, the Department spent 14,802,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 26% of the planned expenditure for the quarter and a cumulative expenditure of 20,355,000 which was 9% of the annual planned expenditure. There unspent balance by the end of the quarter was 7,388,000 and this was due to procurement process of the Desktop and Laptop Computers for the Department which was not yet completed by the end of the Quarter.

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

The spent balances by the end of the quarter was due to procurement process of the Desktop and Laptop Computers for the Department which was not yet completed by the end of the period. Activities under Land Management lacked staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	20
No. of monitoring and compliance surveys/inspections undertaken	40	30
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	19	2
Area (Ha) of Wetlands demarcated and restored	6	0
No. of community women and men trained in ENR monitoring	120	54
No. of monitoring and compliance surveys undertaken	6	3
No. of new land disputes settled within FY	6	0
<b>Function Cost (US\$ '000)</b>	225,430	20,355
<b>Cost of Workplan (US\$ '000):</b>	<b>225,430</b>	<b>20,355</b>

During the quarter the performance of the planned standard outputs was almost as at about 70%. This was due to lack of staff in the Department to carry out some standard outputs like in land management services, However, most standard outputs like tree planting, training in forestry and wetland management and infrastructure planning were carried out as planned.



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	348,359	110,845	32%	87,090	56,945	65%
Sector Conditional Grant (Non-Wage)	71,933	35,966	50%	17,983	17,983	100%
Locally Raised Revenues	6,590	1,725	26%	1,647	1,125	68%
Multi-Sectoral Transfers to LLGs	45,623	17,660	39%	11,406	10,247	90%
District Unconditional Grant (Non-Wage)	7,696	3,727	48%	1,924	1,707	89%
Urban Unconditional Grant (Wage)	14,432	0	0%	3,608	0	0%
District Unconditional Grant (Wage)	202,086	51,766	26%	50,521	25,883	51%
<i>Development Revenues</i>	38,348	3,986	10%	9,587	1,812	19%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	34,000	0	0%	8,500	0	0%
Multi-Sectoral Transfers to LLGs		1,087		0	0	
<b>Total Revenues</b>	<b>386,707</b>	<b>114,830</b>	<b>30%</b>	<b>96,677</b>	<b>58,757</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	348,359	110,510	32%	87,090	66,514	76%
Wage	216,518	51,766	24%	54,130	25,883	48%
Non Wage	131,841	58,744	45%	32,960	40,631	123%
<i>Development Expenditure</i>	38,348	1,087	3%	9,587	0	0%
Domestic Development	4,348	1,087	25%	1,087	0	0%
Donor Development	34,000	0	0%	8,500	0	0%
<b>Total Expenditure</b>	<b>386,707</b>	<b>111,597</b>	<b>29%</b>	<b>96,677</b>	<b>66,514</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		335	0%			
<i>Development Balances</i>		2,899	8%			
Domestic Development		2,899	67%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,233</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of Shs.58,757,000 including multi sectoral transfers to Lower Local Governments) representing 61 % of the planned out turn for the 2nd quarter and 30% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme, Uganda women entrepreneurship program while there was also no release from donor funding. However, during the quarter, most of the recurrent grants to the department from the centre performed as planned while there was excellent out turn from the district un conditional grant non wage (mainly for payment of fuel bills) and multi sectoral transfers to LLGs ( mainly for preparing for internal assessment). Regarding Expenditure, during the 1st quarter, the department spent Shs.66,514,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 69% of the planned expenditure for the quarter and 29 % of the annual planned expenditure. The total unspent balance for the department was ushs. 3,233,154 meant fo Youth and PWDs councils.

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

The vulnerability councils for Youth, PWDS and women, had issues of legality in offices of the seating members and leaders whose tenure of office had expired, While Youth Livelihood and Women entrepreneurship groups were not yet funded.

**(ii) Highlights of Physical Performance**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
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	18
No. of Youth councils supported	19	18
No. of assisted aids supplied to disabled and elderly community	19	0
No. of women councils supported	19	18
<b>Function Cost (US\$ '000)</b>	<b>386,707</b>	<b>111,597</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>386,707</b>	<b>111,597</b>

Most of the planned outputs for the 1st quarter were not achieved as planned. However Excellent performance was noted under Under FAL program,Community higher LLGs,Gender, and community administrative offices .However, there was poor performance in the under PWD , Vulnerability councils ( Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved , and submison of proposala for funding was still on going . More so,social Rehabilitation ; Probation and welfare sub sectors also performed relatively poorly since they were not funded during the quarter under review.

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,426	32,046	24%	33,606	15,242	45%
Locally Raised Revenues	16,474	2,332	14%	4,119	1,732	42%
Multi-Sectoral Transfers to LLGs	13,215	5,489	42%	3,304	2,413	73%
District Unconditional Grant (Non-Wage)	49,092	24,225	49%	12,273	11,097	90%
District Unconditional Grant (Wage)	55,645	0	0%	13,911	0	0%
<i>Development Revenues</i>	60,222	9,271	15%	15,056	9,271	62%
Donor Funding	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs		464		0	464	
District Discretionary Development Equalization Gran	20,222	8,807	44%	5,056	8,807	174%
<b>Total Revenues</b>	<b>194,648</b>	<b>41,317</b>	<b>21%</b>	<b>48,662</b>	<b>24,513</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,426	26,765	20%	33,606	20,394	61%
Wage	55,645	0	0%	13,911	0	0%
Non Wage	78,780	26,765	34%	19,695	20,394	104%
<i>Development Expenditure</i>	60,222	1,341	2%	15,056	1,341	9%
Domestic Development	20,222	1,341	7%	5,056	1,341	27%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>194,648</b>	<b>28,106</b>	<b>14%</b>	<b>48,662</b>	<b>21,735</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,281	4%			
<i>Development Balances</i>		7,930	13%			
Domestic Development		7,930	39%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,211</b>	<b>7%</b>			

During the 2nd Quarter, the Department received a total income of shs.24,513,000 (including multi sectoral transfers to lower local governments) representing 50 percent of the planned out turn for the quarter and a cumulative out turn of shs.41,317,000 representing 21 percent of the annual budget for the Department. During the Quarter, there was low outturn since the District unconditional grant wage- recurrent was zero since there is no substantively appointed staff in the department. Regarding expenditure during the quarter, the Department spent shs. 21,735,000 (including expenditure under multi sectoral transfers to LLGs) representing 45 percent of the planned expenditure for the quarter and a cumulative expenditure of shs.28,106,000 which was 14 percent of the annual planned expenditure.

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

There was unspent balance of Shs.13,211,000 which was meant for monitoring of government projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	0
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>194,648</b>	<b>28,106</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,648</b>	<b>28,106</b>

## **Vote: 613** Kagadi District

## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

Compiled DTPC minutes for a period of three months and departmental monthly meetings held. First quarter financial and physical progress report produced and submitted to line Ministries.

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,527	25,905	25%	25,632	15,397	60%
Locally Raised Revenues	19,769	7,870	40%	4,942	7,270	147%
Multi-Sectoral Transfers to LLGs	13,271	1,813	14%	3,318	500	15%
District Unconditional Grant (Non-Wage)	22,696	11,213	49%	5,674	5,122	90%
Urban Unconditional Grant (Wage)	17,791	0	0%	4,448	0	0%
District Unconditional Grant (Wage)	29,000	5,010	17%	7,250	2,505	35%
<b>Total Revenues</b>	<b>102,527</b>	<b>25,905</b>	<b>25%</b>	<b>25,632</b>	<b>15,397</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,527	18,816	18%	25,632	10,510	41%
Wage	46,791	5,010	11%	11,698	2,505	21%
Non Wage	55,736	13,806	25%	13,934	8,005	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>102,527</b>	<b>18,816</b>	<b>18%</b>	<b>25,632</b>	<b>10,510</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,090	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,090</b>	<b>7%</b>			

During the 2nd quarter, the department received a total income of 15,397,000 (including multi sectoral transfers to Lower Local Governments) representing 60% of the planned out turn for the 2nd quarter and 25% of the annual budget for the department. The low departmental out turn for the quarter was mainly due to understaffing in the department since wage was not utilized. Regarding Expenditure, during the 2nd quarter, the department spent 8,005,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 31% of the planned expenditure for the quarter and 16% of the annual planned expenditure and 52 % of the quarterly release. The total unspent balance for the department was ushs 9,594,000 for recurrent activities under Lower Local Governments

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

There was unspent balance of Ugshs 9,594,000 meant for wage to staff who have not been recruited to date.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	02
Date of submitting Quarterly Internal Audit Reports	31/7/2016	31/01/2017
<b>Function Cost (UShs '000)</b>	<b>102,527</b>	<b>18,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>102,527</b>	<b>18,816</b>

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

**Vote: 613** Kagadi District

**2016/17 Quarter 2**

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**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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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**Ia. 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 03 months  
Transfers made to 16 subcounties namely:  
Kagadi, KyanaISOKE, Kyenzige, Mabaale,  
Paacwa, Kabamba, Kiryanga, Burora,  
Rugashali, Kyakabadiima,

General Staff Salaries		35,899
Allowances		495
Advertising and Public Relations		540
Workshops and Seminars		1,972
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		520
Welfare and Entertainment		326
Printing, Stationery, Photocopying and Binding		830
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		140
Telecommunications		300
Electricity		400
Consultancy Services- Short term		1,190
Travel inland		7,966
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		936
Wage Rec't:	55,198	35,899
Non Wage Rec't:	18,923	21,915
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>74,122</b>	<b>57,813</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	82 (Traditional staff, Health workers, Teachers)
%age of staff appraised	99 (Traditional staff, Health workers, Teachers)	85 (Traditional staff, Health workers, Teachers)
%age of LG establish posts filled	65 (District and Lower Local Governments)	65 (District and Lower Local Governments)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	85 (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;
<i>Allowances</i>		915
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		348
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		2,482
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,665	4,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,665</b>	<b>4,529</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	In the subcounties of Kagadi, Kyanaioke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete,Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	monitoring staff attendance to duty, mentoring of staff on performance appraisal
<i>Travel inland</i>		2,175
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,251	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,251</b>	<b>2,175</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information collected,01 issues of newsletter made; 01 programmes held on radio; public fuctions covered;	01 advert on recruitment place in the new vision. 01 recruitment plan was represented to council for approval.
<i>Workshops and Seminars</i>		246
<i>Travel inland</i>		650



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,001</b>	<b>896</b>
<b>Output: Office Support services</b>		
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
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>751</b>	<b>810</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	(NA)	0 (NA)
No. of monitoring visits conducted	(NA)	0 (NA)
Non Standard Outputs:	Electricity and water bills paid for 03 months	NA
<i>Water</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>751</b>	<b>150</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	0	80 (to be processed in the next quarter)
Non Standard Outputs:	filing stationery and files procured; furniture procured; 25 mails posted; 5storage boxes procured; 01 scanner procured;	filing stationery and files procured; furniture procured; 25 mails posted; 5storage boxes procured;
<i>Allowances</i>		270
<i>Welfare and Entertainment</i>		462
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>1a. Administration</b>		
Non Wage Rec't:	1,252	1,232
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,252</b>	<b>1,232</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.	N/A
Advertising and Public Relations		1,300
Printing, Stationery, Photocopying and Binding		200
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,938	2,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,938</b>	<b>2,040</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	00 (NA)	00 (To be procured in the 2nd and 3rd quarter)
No. of vehicles purchased	0	01 (To be procured in the 2nd and 3rd quarter)
No. of administrative buildings constructed	01 (At District Headquarters)	01 (At District Headquarters)
No. of solar panels purchased and installed	00 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	(At the District Headquarters)	0 (At the District Headquarters)
No. of computers, printers and sets of office furniture purchased	0	0 (To be procured in the 2nd and 3rd quarter)
Non Standard Outputs:	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 S	To be procured in the 2nd and 3rd quarter
Engineering and Design Studies & Plans for capital works		2,000
Transport Equipment		169,645
Furniture & Fixtures		36,947
Office Equipment		14,359
ICT Equipment		35,750
Wage Rec't:		0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	225,000	258,701
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>225,000</b>	<b>258,701</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****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)	31/8/2017 (it will be done next Financial Year.)
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	01 meeting on financial management conducted at the head quarter
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		135
<i>Welfare and Entertainment</i>		550
<i>General Staff Salaries</i>		6,127
<i>Allowances</i>		2,592
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		586
<i>Bank Charges and other Bank related costs</i>		149
<i>Subscriptions</i>		0
<i>Telecommunications</i>		600
<i>Travel inland</i>		3,156
<i>Fuel, Lubricants and Oils</i>		568
<i>Maintenance - Vehicles</i>		996
<i>Wage Rec't:</i>	28,935	6,127
<i>Non Wage Rec't:</i>	6,281	9,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,216</b>	<b>15,629</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	17500000 (Local revenues collected from untendered sources, timber movevent permits,	9323747 (9323747 collected from untendered sourcesof local Revenue)
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	charcoal and other fees.) 1500000 (Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekerera, Ndaiga, KyanaISOKE, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C.)	0 (N/A)
Value of LG service tax collection	8750000 (Local service tax collected from all District employees untendered LST)	41029750 (41,029,750 collected from all District employees and 65% remitted to LLG)
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	Comprehensive enumeration and assessment of local revenue for the period of Jan- June 2017 carried out.
Allowances		460
Advertising and Public Relations		184
Telecommunications		100
Travel inland		3,000
Fuel, Lubricants and Oils		3,032
Wage Rec't:		
Non Wage Rec't:	3,750	6,776
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>6,776</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	4 staff at LLG and 7 at HLG supported to comply with LGFAM and LGFAR in financial management and book keeping for all 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, P	4 staff and 7 at HLD supported.
Allowances		1,150
Printing, Stationery, Photocopying and Binding		170
Travel inland		1,981
Wage Rec't:		
Non Wage Rec't:	2,250	3,301
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>3,301</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	31/08/2016 (N/A this Financial year)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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:

4 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 A

01 mentoring workshop carried out, LLG supported with stationery.

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

3,170

0

Domestic Dev't:

Donor Dev't:

**Total****3,170****0****Additional information required by the sector on quarterly Performance****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 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

Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, and 1 computers repaired & serviced (one in District Chairperson's office.

General Staff Salaries

33,696

Allowances

39,303

Statutory salaries

0

Advertising and Public Relations

345

Workshops and Seminars

6,062

Staff Training

6,000

Hire of Venue (chairs, projector, etc)

3,600

Books, Periodicals &amp; Newspapers

922

Welfare and Entertainment

471

Printing, Stationery, Photocopying and Binding

804

Bank Charges and other Bank related costs

228

Telecommunications

600

Information and communications technology (ICT)

415

Travel inland

15,355

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>	35,727	33,696
<i>Non Wage Rec't:</i>	35,201	74,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,928</b>	<b>108,033</b>

**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 Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 3 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol
<i>Advertising and Public Relations</i>		3,762
<i>Staff Training</i>		4,987
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	9,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>9,564</b>

**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 report prepared and submitted, 1 workshop report prepared and 1 association meetings attended,
<i>Travel inland</i>		1,180
<i>Welfare and Entertainment</i>		111
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,707	1,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,707</b>	<b>1,636</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
<b>Output: LG Land management services</b>		
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 report for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted.)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:	District 2 field visit reports prepared, 1 workshop reports prepared ,01reports submitted	1 workshop reports prepared ,01reports submitted
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>830</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 (Nil)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals queries reviewed per LG)	1 (internal audit queries reviewed by PAC, 1 training for PAC conducted)
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 Auditor General report examined, 01 Quarterly internal audit reports reviewed ,01 sets of PAC minutes compiled.
<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		3,740
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,990</b>
<b>Output: LG Political and executive oversight</b>		
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.)	1 (N/A)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review programs held	2 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held
Travel inland		12,260
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	6,250	12,460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>12,460</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Quarterly sets of minutes of Standing Committee meetings prepared.	2 Quarterly sets of minutes of Standing Committee meetings prepared.
Travel inland		4,470
Allowances		15,100
Wage Rec't:		
Non Wage Rec't:	17,500	19,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,500</b>	<b>19,570</b>

**Additional information required by the sector on quarterly Performance****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, 1850 Farmers mobilised and sensitized in 18 LLGs namely; Kyanaisoke 120 farmers, Kiryanga 84 farmers, Kagadi, 78 farmers; Muhorro, 126 farmers; Bwikara, 89 farmers; Mpeefu, 115 farmers; Mabaale, 70 farmers; 134 farmers;
General Staff Salaries		204,879
Allowances		0
Incapacity, death benefits and funeral expenses		135
Advertising and Public Relations		28
Welfare and Entertainment		500



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Travel inland</i>		2,816
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	65,413	204,879
<i>Non Wage Rec't:</i>	7,510	4,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,923</b>	<b>209,095</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	11,600 coffee seedlings, 10,000 cocoa seedlings and distributed to 18 LLGs namely , KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Kagadi Tow	18 demonstrations on crop agronomic practices set up in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, sKyakabadiima, Kabamba, Kagadi Town Council, Muh
<i>Allowances</i>		120
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		804
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,274
<i>Domestic Dev't:</i>	2,611	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,986</b>	<b>2,274</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (Carry out meat inspection of 500 cattle, 200 sheep, 1000 pigs and 800 goats carcasses in Kagadi, Muhorro, Town councils)	1258 (Carry out meat inspection of 538 cattle, 64 sheep, 183 pigs and 473 goats carcasses in Kagadi, Muhorro, Town councils)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1325 (Carry out vaccination of 500 heads of cattle, 625 dogs, 200 cats in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council,)	1275 (Carry out vaccination of 20 heads of cattle, 1255 poultry birds in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council,)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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, Scows inseminated, procurement

326 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.

Allowances		430
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		350
Travel inland		2,144
Fuel, Lubricants and Oils		1,635
Wage Rec't:		
Non Wage Rec't:	3,500	4,209
Domestic Dev't:	5,798	350
Donor Dev't:		
<b>Total</b>	<b>9,298</b>	<b>4,559</b>

**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)	14000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)
No. of fish ponds stocked	1 (Nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
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, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrol
Allowances		0
Travel inland		1,799
Fuel, Lubricants and Oils		870
Wage Rec't:		
Non Wage Rec't:	3,231	2,669
Domestic Dev't:	1,625	
Donor Dev't:		
<b>Total</b>	<b>4,856</b>	<b>2,669</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	1 (Kiryanga.)	0 (Nil)
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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**

Number of anti vermin operations executed quarterly	2 (Hunting of vermin carried out in Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	0 (Nil)
Non Standard Outputs:	N/A	survey of vermine prevaillance in Mabaale, Kiryanga and Kabamba
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>740</b>

**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)
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	31 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative meetings with MAA IF. 3 field supervision and monitoring reports prepared
<i>Travel inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,880
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,880</b>

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

No of businesses issued with trade licenses	1 (Tobacco companies operating in the district issued with trading licences)	0 (Nil)
No of businesses inspected for compliance to the law	0 (Nil)	0 (Nil)
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.)	0 (Nil)
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)	0 (Nil)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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:

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

Nil

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

**Total****500****0****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

2 (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.)

1 (Radio program on KKCR to mobilise and sensitize business community.)

Non Standard Outputs:

N/A

N/A

Travel inland

1,204

Wage Rec't:

Non Wage Rec't:

750

1,204

Domestic Dev't:

Donor Dev't:

**Total****750****1,204****Output: Market Linkage Services**

No. of market information reports disseminated

3 (Mobilization and sensitization of producer groups for collective marketing)

1 (Mobilization and sensitization of producer groups for collective marketing (Mpeefu Matooke growers society))

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

534

Wage Rec't:

Non Wage Rec't:

500

534

Domestic Dev't:

Donor Dev't:

**Total****500****534**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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: 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)	6 (Isunga SACCO, Bwikara -Mairirwe SACCO, Bwikara SACCO, Kagadi Hospital Staff SACCO, Mpeefu Farmers, Mpeefu SIDA,)
No. of cooperative groups mobilised for registration	3 (cooperative groups, SACCOs registeres with Ministry of Trade and cooperatives)	4 (Kagadi Hospital SACCO, Mpeefu Matooke cooperative, Kagadi district staff SACCO, Mpeefu farmers SACCO mobilised for registration)
No. of cooperatives assisted in registration	3 (cooperative trained on the processes of registration and facilitated with the process of registration.)	2 (Kagadi Hospital staff SACCO and Mpeefu farmers cooperative cooperative trained on the processes of registration and facilitated with the process of registration.)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	500	560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>560</b>

**Additional information required by the sector on quarterly Performance****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	900 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	363 (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)	1651 (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)	879 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)

# Vote: 613 Kagadi District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	18000 (Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	12112 (Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)
Non Standard Outputs:	na	N/A
Transfers to other govt. units (Current)		11,470
Wage Rec't:		0
Non Wage Rec't:	9,500	11,470
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,500</b>	<b>11,470</b>

### 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 Rugashaar 179 Kyabasara 182 Isunga 174 Kyamasega 136 Kyaterekera 272 Mpeefu A 122 Muhorro 259 Muhorro Kabuga 107 Burora 149 Mabaale 241 Kiryanga 624 Mugaliike 184)	8180 (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 Mugaliike HC 11)
% 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 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 Mugaliike HC 11)	90 (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 Mugaliike HC 11)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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)
<b>5. Health</b>		
% 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 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 Mugaliike HC 11)	60 (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 Mugaliike 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 Mabaale 272 Kiryanga 703 Mugaliike 207 Kyamasega 154)	800 (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 Mugaliike HC 11 and kagadi hospital)
Number of inpatients that visited the Govt. health facilities.	0 (na)	733 (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 Mugaliike HC 11 and kagadi hospital)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>5. Health</b>		
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 Mugaliike 4284 Kyamasega 3179)	398 (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 Mugaliike 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 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11)	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 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11)
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 Mugaliike HC 11)	128 (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 Mugaliike HC 11)
Non Standard Outputs:	na	N/A
<i>Transfers to other govt. units (Current)</i>		21,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,467	21,849
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,467</b>	<b>21,849</b>

*Function: District Hospital Services*



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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***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 vehicle and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops atten	3 monthly staff meetings held 16 CMEs conducted 3 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops atten
Allowances		1,550
Medical expenses (To employees)		1,000
Welfare and Entertainment		468
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		1,700
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		660
Travel inland		10,724
Fuel, Lubricants and Oils		14,000
Maintenance - Vehicles		1,849
Wage Rec't:		
Non Wage Rec't:	32,750	32,752
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,750</b>	<b>32,752</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	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	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
General Staff Salaries		423,925
Wage Rec't:	423,925	423,925
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	73,500	
<b>Total</b>	<b>497,425</b>	<b>423,925</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>5. Health</b>		
<b>Output: Healthcare Services Monitoring and Inspection</b>		
Non Standard Outputs:	30 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 3 monthly staff coordination meetings held 1 qua	30 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 3 monthly staff coordination meetings held 1 qua
Welfare and Entertainment		751
Printing, Stationery, Photocopying and Binding		751
Wage Rec't:		
Non Wage Rec't:	3,750	1,502
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>1,502</b>

**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)**

No. of pupils sitting PLE	4965 (In 115 PLE Sitting Centres)	5334 (In 115 PLE Sitting Centres)
No. of Students passing in grade one	105 (In 115 PLE Sitting Centres)	282 (In 115 PLE Sitting Centres)
No. of student drop-outs	8 (In 16 subcounties)	3 (In 16 subcounties)
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).)	62500 (Burora , Bwikara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, 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 Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, 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).)	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).)

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		1,496,646
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	1,504,712	1,496,646
<i>Non Wage Rec't:</i>	120,474	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,625,186</b>	<b>1,496,646</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0	1080 (to sit for UCE)
No. of students passing O level	0	130 (In 8 Government aided secondary schools)
No. of teaching and non teaching staff paid	0	140 (In 8 Government aided secondary schools)
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)	8001 (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)
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 Acad	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 Acad
<i>Transfers to other govt. units (Current)</i>		179,337
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	179,337	179,337
<i>Non Wage Rec't:</i>	162,998	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>342,335</b>	<b>179,337</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
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 Workshops & seminars, 1 Teachers day	Staff salaries paid for 03 months (District level staff), 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 2 reports on Workshops & seminars, 1 Teachers day celebrated, prepared, 01 computer an
General Staff Salaries		4,794
Contract Staff Salaries (Incl. Casuals, Temporary)		1,188
Allowances		1,231
Advertising and Public Relations		80
Workshops and Seminars		966
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		894
Bank Charges and other Bank related costs		0
Telecommunications		100
Information and communications technology (ICT)		100
Travel inland		12,170
Wage Rec't:	12,500	4,794
Non Wage Rec't:	15,602	16,729
Domestic Dev't:		
Donor Dev't:	35,000	
<b>Total</b>	<b>63,102</b>	<b>21,523</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (District Headquarters)	2 (N/A)
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)	8 (In 18 sucounties and 2 town councils)
No. of primary schools inspected in quarter	480 (In Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), Kyanaioke (22), Kyaterekera(33), Kyenzige(19), Mabaale(39), Mpeefu( 40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete(18).)	90 (In Bwikara, Kabamba, Kagadi Kagadi TC Kiryanga, Kyakabadiima Kyanaioke, Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro, Muhorro TC, Ndaiga, Paacwa, 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	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

Printing, Stationery, Photocopying and

894

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
<i>Binding</i>		
<i>Travel inland</i>		16,481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,316	17,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
<b>Total</b>	<b>39,316</b>	<b>17,375</b>

**Additional information required by the sector on quarterly Performance****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,

<i>General Staff Salaries</i>		5,190
<i>Allowances</i>		3,913
<i>Welfare and Entertainment</i>		2,364
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		250
<i>Cleaning and Sanitation</i>		1,000
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		4,225
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	26,160	5,190
<i>Non Wage Rec't:</i>	8,003	18,208
<i>Domestic Dev't:</i>	17,050	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,213</b>	<b>23,398</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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 2 (Kazairwe rd, 1KM Kagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)

Non Standard Outputs: N/A

LG Conditional grants (Current) 50,921

Wage Rec't: 0

Non Wage Rec't: 61,010 50,921

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total 61,010 50,921**

**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 0 (N/A)

**203 (ROUTINE MANUAL MAINTENANCE:**  
Mugalike Kyanaioke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasaga 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.

**MECHANISED MAINTENANCE**  
Kiryane - Ruteete - Kurukuru - Bwikara 22.7Km feeder road.)

Non Standard Outputs: N/A N/A

LG Conditional grants (Current) 0

Wage Rec't: 0

Non Wage Rec't: 77,726 0

Domestic Dev't: 0

Donor Dev't: 0

**Total 77,726 0**

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 18 (Buikara- Kyema- Kayanja- Mukatenge 12km, Kigangaizi Kasokero 5.5km access roads.) 0 (N/A)

Length in Km. of rural roads constructed 0 (N/A) 1 (N/A)

Non Standard Outputs: Procurement of 01 no. double cabin pick up, procurement of 01 no. motor cycle Yamaha AG 100. 01 double cabin pickup Procured

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7a. Roads and Engineering</b>		
<i>Transport Equipment</i>		169,645
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	200,729	169,645
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>200,729</b>	<b>169,645</b>

**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
<i>Allowances</i>		321
<i>Travel inland</i>		1,000
<i>Maintenance - Civil</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,311	2,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,311</b>	<b>2,311</b>

**Output: Plant Maintenance**

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 06 pre and post inspection reports.	to be implimented next quarter
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,576	8,000
<i>Domestic Dev't:</i>	24,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,826</b>	<b>8,000</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7b. Water</b>		
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, fuel and lubricants, 1 regional consultative meeting
<i>General Staff Salaries</i>		3,975
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		370
<i>Fuel, Lubricants and Oils</i>		2,486
<i>Wage Rec't:</i>	7,000	3,975
<i>Non Wage Rec't:</i>	1,278	2,000
<i>Domestic Dev't:</i>	8,000	2,856
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,278</b>	<b>8,831</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	5 (Mabaale, Rugashali, Kiryanga, KyanaISOKE, Paachwa,)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarter)	1 (District headquarter)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	5 (KyanaISOKE, Paachwa, Burora, Bwikara, Kiryanga)	5 (KyanaISOKE, Paachwa, Burora, Bwikara, Kiryanga)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,891
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>3,891</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (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)	1 (Held extension workers' meeting and sub county advocacy meetings)



**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7b. Water</b>		
No. of Water User Committee members trained	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, , Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, , Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Rugashali, Ruteete, Kabamba, Bwikara, Burora,)	0 (To be done in third quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (To be done in third quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,062
<i>Travel inland</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,117	4,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,117</b>	<b>4,342</b>

**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 QUARTER
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,825</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>8. Natural Resources</b>		
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, 1 Coordination w
<i>General Staff Salaries</i>		1,333
<i>Allowances</i>		666
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Bank Charges and other Bank related costs</i>		29
<i>Electricity</i>		208
<i>Travel inland</i>		490
<i>Wage Rec't:</i>	33,000	1,333
<i>Non Wage Rec't:</i>	4,350	2,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,350</b>	<b>3,337</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	20 (Mabaale (5), Paachwa (5), Burora (5), , Kyakabadiima (5),)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	1 ( Mpeefu s/c (1))	1 ( Kabamba s/c (1))
Non Standard Outputs:	Tree Nursery Beds maintenance (1 Site): Kagadi Town Council, Mambugu Cell(1)  Maintenance of 1 ha of planted trees at Mpeefu S/C  Supervision and Training Private Tree Nursery Operators.  Extension Services and Advisory to Private tree farmers.	No Tree Nursery Beds maintenance  3 Supervision and 1Training of Private Tree Nursery Operators.  Extension Services and Advisory to 3 Private tree farmers.
<i>Agricultural Supplies</i>		240
<i>Travel inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,566	866
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,566</b>	<b>866</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained	20 (Kyakabadiima s/c Kamuyange parish (20),)	20 (Kabamba Rusekere parish (20))

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US\$ Thousand

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**

(Men and Women) in forestry management

No. of Agro forestry Demonstrations

1 (Kabamba (1))

0 (Nil)

Non Standard Outputs:

2 Primary schools trained in forestry management; Kahunde P/s Kyanaisoke s/c, Mambugu P/S Kagadi T/c,

4 Primary school trained in forestry management; Mambugu P/S Kagadi T/c,

3 sensitisation  
Radio programmes on forestry management held on KKCR.6 sensitisation  
Radio programmes on forestry management held on KKCR.

1 Community training meeting in forestry management (fuel saving technology)

Training in Disaster Risk Reduction in Kyanaisoke s/c

Workshops and Seminars

590

Fuel, Lubricants and Oils

100

Wage Rec't:

Non Wage Rec't:

1,212

690

Domestic Dev't:

Donor Dev't:

**Total****1,212****690****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

11 (Mabaale S/C (2), Kyenzige S/C (2), Kyanaisoke S/C (2), Kagadi T/C (3), Kagadi S/C (2))

18 (Kyaterekera (3), Bwikara (1), Kyenzige (1), Rugashali (3), Kiryanga (4), Mabaale (2), Kabamba (11), Muhorro T/c (1), Kagadi S/C (1), Mabaale (1))

Non Standard Outputs:

Revenue collection on Forest produce.

Shs 1,652,000= for Revenue collection on Forest produce.

Travel inland

1,224

Fuel, Lubricants and Oils

7

Wage Rec't:

Non Wage Rec't:

875

1,231

Domestic Dev't:

Donor Dev't:

**Total****875****1,231****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

2 (Along R Nkusi (Burora s/c, Mpeefu s/c))

1 (1 Along R Nkusi (Burora s/c))

Non Standard Outputs:

2 Community sensitisation meetings held along R Mutunguru, Mpamba,

2 Community sensitisation meetings held along R Mutunguru, Mabaale s/c, Mpamba Kyenzige s/c,

Workshops and Seminars

2,713

Fuel, Lubricants and Oils

300

Wage Rec't:

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US\$ Thousand

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**

<i>Non Wage Rec't:</i>	1,069	3,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,069</b>	<b>3,013</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	9 (8 sub county, 1 town council Wetland Action Plans developed)	2 (Paacwa and Burora s/c)
Area (Ha) of Wetlands demarcated and restored	2 (Along R Nkusi in Mpeefu S/C)	0 (N/A)
Non Standard Outputs:	3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs Muhorro (2), Bwikara (1)	2 wetland inspection and compliance monitoring held and reports produced for the following S/Cs Ruteete (2)
	1 Coordination/ consultation vist to line Ministry and other Agencies held	2 Coordination/ consultation vist to line Ministry and other Agencies held

*Workshops and Seminars* 1,000

*Fuel, Lubricants and Oils* 512

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	516	1,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>516</b>	<b>1,512</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	30 (Kagadi T/C, (30))	24 (Trained community members in Kyanaisoke Sub county)
Non Standard Outputs:	Environmental Education promoted in 1 secondary school; Mpeefu seed	3 Environmental sensitisation Radio programmes held on KKCR
	3 Environmental sensitisation Radio programmes held on KKCR	1 Training in Disaster Risk Reduction Preparedness done in Kyanaisoke s/c.
	Develop District State Of Environment Report (DSOER)	
	6 S/C meetings held to dessiminate District State of Environmen	

*Workshops and Seminars* 649

*Travel inland* 50

*Fuel, Lubricants and Oils* 450

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	1,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>1,149</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**

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	1 Departmental staff review meetings held. 19 CDO's Supported with fuel and allowances towards community Mobilization, 2 Radio Programmes on community Mobilization towards development programs conducted on - KKCR, 1 quarterly work plans compiled and submitted
General Staff Salaries		25,883
Allowances		111
Workshops and Seminars		1,795
Welfare and Entertainment		441
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Travel inland		240
Fuel, Lubricants and Oils		1,095
Wage Rec't:	54,130	25,883
Non Wage Rec't:	2,655	3,721
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,785</b>	<b>29,604</b>

**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:	8 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	NIL
Travel inland		203
Wage Rec't:		
Non Wage Rec't:	1,250	203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>203</b>

**Output: Community Development Services (HLG)**

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US\$ Thousand

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**

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; Kyanaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))	23 (23 CBSD staff (18 CDOS and 3 ACDOs) from 18 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale,Pachwa,Kiryanga and Kabamba))
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.
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,180</b>	<b>440</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba))	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaisoke ,Kyenzige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale,Pachwa,Kiryanga and Kabamba))
Non Standard Outputs:	FAL out puts 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 Kumany	1 FAL Quarterly work plans and Reports compiled and submitted
<i>Workshops and Seminars</i>		4,992
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		39
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>6,031</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	(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 wit	7 Public Library Sites Assessed ( Already set up community Centres)

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US\$ Thousand

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)
<b>9. Community Based Services</b>		
Information and communications technology (ICT)		789
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,500	2,789
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,789</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	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;8 Women leaders Trained in Gender mainstreaming and leadership skills, All Distric	Gender Budget program coordinated in 18 LLG.
Travel inland		1,940
Wage Rec't:		
Non Wage Rec't:	1,250	1,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,940</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	19 (, High court ssessions in masindi attended, 4 FFC ssessions Attended;5 community servcie offenders supervised .)	18 (NIL)
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,	7 Parish sensitization meetings on child rights and responsibilities ; Conducted,1 Working Visits conducted to the line Ministry (MOGLSD)
Travel inland		4,385
Fuel, Lubricants and Oils		4,900
Wage Rec't:		
Non Wage Rec't:	750	9,285
Domestic Dev't:	0	
Donor Dev't:	8,500	
<b>Total</b>	<b>9,250</b>	<b>9,285</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	19 (19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19	18 (18 New District Youth Council Members Oriented on their Roles and Responsibilities, 18

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US\$ Thousand

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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held)	new District Youth Council Members took oath and offices , 1 District Youth Council Executive Meeting Held)
	1 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 1Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Com	Project Monitoring visits Held
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,720	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,720</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	19 ,(upport 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), 1SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)	0 (NIL)
Non Standard Outputs:	19 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan a	International PWD day Marked, 1quarterly monitoring visits towards PWDs projects conducte
Travel inland		880
Wage Rec't:		
Non Wage Rec't:	1,000	880
Domestic Dev't:	1,087	
Donor Dev't:		
<b>Total</b>	<b>2,087</b>	<b>880</b>
<b>Output: Labour dispute settlement</b>		



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US\$ Thousand

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:

1Quarterly reports on labour industrial Monitoring visits made  
 1 Radio programs on labour management and conflict resolution related issues conducted  
 10 Labour related disputes resolution cases resolved ,  
 1 Quarterly employee and managers sensitizat

1Quarterly reports on labour industrial Monitoring visits made  
 1 Radio programs on labour management and conflict resolution related issues conducted  
 10 Labour related disputes resolution cases resolved ,  
 1 Quarterly employee and managers sensitizat

Printing, Stationery, Photocopying and Binding 150

Travel inland 770

Fuel, Lubricants and Oils 445

Wage Rec't:

Non Wage Rec't: 750 1,365

Domestic Dev't:

Donor Dev't:

**Total** 750 1,365

**Output: Representation on Women's Councils**

No. of women councils supported 0

18 (9 New District Women Council Members Oriented on their Roles and Responsibilities, 9 new District Women Council Members take oath and offices 1Women Council Executive Meeting Held)

Non Standard Outputs:

NIL

Travel inland 2,430

Wage Rec't:

Non Wage Rec't: 1,750 2,430

Domestic Dev't:

Donor Dev't:

**Total** 1,750 2,430

**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 300

Wage Rec't:

Non Wage Rec't: 750 300

Domestic Dev't:

Donor Dev't:

**Total** 750 300

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US\$ Thousand

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 report for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared
Allowances		672
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,880
Printing, Stationery, Photocopying and Binding		848
Small Office Equipment		0
Travel inland		2,434
Fuel, Lubricants and Oils		2,583
Wage Rec't:	13,911	
Non Wage Rec't:	7,619	8,417
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,530</b>	<b>8,417</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Monthly minutes)	3 (Monthly DTPCs held and 3 sets of minutes in place.)
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)
Non Standard Outputs:	Break tea for departmental staff paid for 3 months	Not yet implemented.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Project Formulation**

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US\$ Thousand

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)
<b>10. Planning</b>		
Non Standard Outputs:	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTPC meetings prepared	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTPC meetings prepared
<i>Welfare and Entertainment</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,056	877
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,056</b>	<b>877</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	1 Quarterly report and accountability prepared and submitted, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 Internal Assessment report prepared, 01 Quarterly multi sectoral monitoring report prepared, 01 Quarterly Po	1 Quarterly report and accountability prepared and submitted, 1 report on the retreat for preparation of the budget Framework Paper prepared,
<i>Workshops and Seminars</i>		6,900
<i>Travel inland</i>		3,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,849	10,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,849</b>	<b>10,460</b>

**Additional information required by the sector on quarterly Performance**

None

**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
<i>General Staff Salaries</i>		2,505
<i>Wage Rec't:</i>	11,698	2,505
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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US\$ Thousand

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)
<b>11. Internal Audit</b>		
<i>Total</i>	<b>11,698</b>	<b>2,505</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	01 ("District headquarters and the following LLGs ; Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete,)	01 ("District headquarters, and the following LLGs ; Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, and Kagadi Hospital)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 ("District headquarters, OAG and the following LLGs ; Ndaiga, Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige, KyanaISOKE, Mabaale, Paachwa, Kiryanga, Kabamba)	31/01/2017 ("District headquarters, and the following LLGs ; Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete and Kagadi Hospital)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		200
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		353
<i>Telecommunications</i>		410
<i>Travel inland</i>		5,332
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,616	8,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,616</b>	<b>8,005</b>

**Additional information required by the sector on quarterly Performance**

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

<i>Wage Rec't:</i>	2,451,646	2,424,189
<i>Non Wage Rec't:</i>	455,078	455,078
<i>Domestic Dev't:</i>	432,429	432,429
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,311,697</b>	<b>3,311,697</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 12 months , 01 office computer procured; Transfersmade 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 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 for 06 months Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima,	0	lack of a pay roll management system that leads to delay of salary payments
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**Expenditure**

211101 General Staff Salaries	220,794	121,392	55.0%
211103 Allowances	5,349	5,669	106.0%
221001 Advertising and Public Relations	2,492	572	22.9%
221002 Workshops and Seminars	8,000	4,995	62.4%
221007 Books, Periodicals & Newspapers	400	362	90.5%
221008 Computer supplies and Information Technology (IT)	3,000	1,420	47.3%
221009 Welfare and Entertainment	1,200	1,440	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,061	68.7%
221012 Small Office Equipment	200	170	85.0%
221014 Bank Charges and other Bank related costs	500	27	5.5%
221017 Subscriptions	2,000	540	27.0%
222001 Telecommunications	1,800	750	41.7%
223005 Electricity	2,753	400	14.5%
225001 Consultancy Services- Short term	2,000	1,190	59.5%
227001 Travel inland	18,000	17,003	94.5%
227004 Fuel, Lubricants and Oils	18,000	15,223	84.6%
228002 Maintenance - Vehicles	4,000	3,412	85.3%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>220,794</b>	<i>Wage Rec't:</i>	121,392	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	<b>75,694</b>	<i>Non Wage Rec't:</i>	55,235	<i>Non Wage Rec't:</i>	73.0%
<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%
<b>Total</b>	<b>296,488</b>	<b>Total</b>	<b>176,627</b>	<b>Total</b>	<b>59.6%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	82 (Traditional staff, Health workers, Teachers)	82.83	inadquate space and funds to print and display the payroll on the office premises
%age of staff appraised	99 (Traditional staff, Health workers, Teachers)	85 (Traditional staff, Health workers, Teachers)	85.86	
%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)	85 (Traditional pensioners, Health pensioners, Teacher pensioners)	85.86	
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; payslips for 12 months printed and distributed;	02 reports on Disciplinary cases compiled and submitted to line Ministries; 06 sets of DRSC compiled 06 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 06 months printed and distributed;		

*Expenditure*

211103 Allowances	3,800	1,375	36.2%
221002 Workshops and Seminars	1,500	670	44.7%
221009 Welfare and Entertainment	450	348	77.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63.0%
221014 Bank Charges and other Bank related costs	0	154	N/A
227001 Travel inland	7,659	6,752	88.2%
227004 Fuel, Lubricants and Oils	2,151	1,022	47.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,660	Non Wage Rec't: 10,951	Non Wage Rec't: 58.7%
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	18,660	Total 10,951	Total 58.7%

**Output: Supervision of Sub County programme implementation**

0	inadquate funds to support the monitoring of all the subcounties, inadquate vehicles to facilitate travel inland
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	In the subcounties of Kagadi, Kyanaioke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	monitoring staff attendance to duty, mentoring of staff on performance appraisal
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*Expenditure*

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

**Output: Public Information Dissemination**

Non Standard Outputs:	Information collected, 04 issues of newsletter made; 04 programmes held on radio; public functions covered; 01 camera and 01 recorder procured	02 adverts on recruitment place in the new vision. 02 recruitment plans were represented to council for approval	0	lack of enough funds to procure stationery
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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%
<b>Total</b>	<b>4,005</b>	<b>896</b>	<b>22.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 06 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	0	inadequate funds to enable purchase of office utilities
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*Expenditure*

223005 Electricity	1,000	120	12.0%
224004 Cleaning and Sanitation	1,604	1,533	95.5%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,004	Non Wage Rec't:	1,653	Non Wage Rec't:	55.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,004</b>	<b>Total</b>	<b>1,653</b>	<b>Total</b>	<b>55.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	()	0 (NA)	0	NA
No. of monitoring visits conducted	(N/A)	0 (NA)	0	
Non Standard Outputs:	Electricity and water bills paid for 12 months	NA		

*Expenditure*

223006 Water	604	150	24.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,004	Non Wage Rec't:	150	Non Wage Rec't:	5.0%
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	3,004	Total	150	Total	5.0%

**Output: Records Management Services**

% age of staff trained in Records Management	1 (Human Resource Management staff)	80 (to be processed in the next quarte)	8000.00	inadquate office space to keep a hundreds of employee
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;		

*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	350	35.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,007	Non Wage Rec't:	1,232	Non Wage Rec't:	24.6%
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	5,007	Total	1,232	Total	24.6%

**Output: Procurement Services**

Non Standard Outputs:	400 bid documents prepared, 04 sets of DCC minutes compiled; 04 procurement reports submitted to PPDA and line ministries.	N/A	0	N/A
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***Expenditure*

221001 Advertising and Public Relations	3,747	1,620	43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
227001 Travel inland	1,007	540	53.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,754	2,360	30.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,754</b>	<b>2,360</b>	<b>30.4%</b>	

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

No. of motorcycles purchased	00 (NA)	00 (To be procured in the 2rd and 3rd quarter)	0	N/A
No. of vehicles purchased	01 (CAO's Office)	01 (To be procured in the 2rd and 3rd quarter)	100.00	
No. of administrative buildings constructed	01 (At District Headquarters)	01 (At District Headquarters)	100.00	
No. of solar panels purchased and installed	00 (NA)	0 (NA)	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 Audit))	0 (To be procured in the 2rd and 3rd quarter)	.00	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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;	To be procured in the 2rd and 3rd quarter
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**Expenditure**

281503 Engineering and Design Studies & Plans for capital works	<b>2,000</b>	2,000	100.0%
312201 Transport Equipment	<b>170,000</b>	169,645	99.8%
312203 Furniture & Fixtures	<b>98,500</b>	36,947	37.5%
312211 Office Equipment	<b>25,250</b>	14,359	56.9%
312213 ICT Equipment	<b>160,700</b>	40,530	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>900,000</b>	263,481	29.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900,000</b>	<b>263,481</b>	<b>29.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	In adequate funding to facilitate meetings and workshops Lack of office space
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support supervision in financial management and book keeping conducted at district headquarters 2 meetings conducted

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

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	500	100	20.0%		
221001 Advertising and Public Relations	200	135	67.5%		
221009 Welfare and Entertainment	1,200	750	62.5%		
211101 General Staff Salaries	115,739	12,254	10.6%		
211103 Allowances	3,200	3,786	118.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	70	2.3%		
221012 Small Office Equipment	1,198	701	58.5%		
221014 Bank Charges and other Bank related costs	500	250	50.0%		
221017 Subscriptions	1	850	85000.0%		
222001 Telecommunications	960	1,200	125.0%		
227001 Travel inland	5,000	4,883	97.7%		
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:	12,254	Wage Rec't:	10.6%
Non Wage Rec't:	25,125	Non Wage Rec't:	16,345	Non Wage Rec't:	65.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,864	Total	28,599	Total	20.3%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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, Kyateterekera, Ndaiga, KyanaISOKE, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	140726228 (140,726,228 collected from all local sources of revenue excluding hotel and local service tax.)	67.11	Lack of data bank In adequate facilities such as computers and transport In adequate funding
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, Kyateterekera, Ndaiga, KyanaISOKE, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	0 (N/A)	.00	
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,)	71199750 (71,199,750 collected from all District employees)	203.43	
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 comprehensive report in place and next to be done in the fourth quarter.		

*Expenditure*

211103 Allowances	1,200	460	38.3%
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	300	184	61.3%	
222001 Telecommunications	600	100	16.7%	
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: 9,826	Non Wage Rec't: 65.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 9,826</b>	<b>Total 65.5%</b>	

**Output: LG Expenditure management Services**

0 Funding is still low

Non Standard Outputs: 16 staff at LLG and 7 at HLG supported to comply with LGFAM and LGFAR in financial management and book keeping for all 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, all expenditure related stationery procured

4 staff and 7 at HLD supported.

**Expenditure**

211103 Allowances	1,200	1,150	95.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17.0%	
227001 Travel inland	2,500	1,981	79.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 3,301	Non Wage Rec't: 36.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total 3,301</b>	<b>Total 36.7%</b>	

**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	31/08/2016 (N/a)	#Error	Activity not funded
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	August 2016)		
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, Kyanaisoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, 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 Committee, 3 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	2 workshop held	

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>3,602</b>	1,412	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,678</b>	1,412	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,678</b>	<b>1,412</b>	<b>11.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Output: LG Council Administration services**

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 6 months, 3 workshop reports prepared, 2 monitoring reports prepared, and 1 computers repaired & serviced (one in District Chairperson's office.	0	The department is lacking means of transport, late approval of boards and commission, urgent need of boards and commission which led increased numbers of council sittings in the quarter
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*Expenditure*

211101 General Staff Salaries	142,908	50,544	35.4%		
211103 Allowances	33,805	48,631	143.9%		
211104 Statutory salaries	0	13,500	N/A		
221001 Advertising and Public Relations	2,000	745	37.3%		
221002 Workshops and Seminars	15,000	6,482	43.2%		
221003 Staff Training	6,000	6,000	100.0%		
221005 Hire of Venue (chairs, projector, etc)	7,000	4,275	61.1%		
221007 Books, Periodicals & Newspapers	10,000	922	9.2%		
221009 Welfare and Entertainment	3,000	2,971	99.0%		
221011 Printing, Stationery, Photocopying and Binding	6,000	1,230	20.5%		
221014 Bank Charges and other Bank related costs	1,000	322	32.2%		
222001 Telecommunications	2,000	1,000	50.0%		
222003 Information and communications technology (ICT)	4,000	415	10.4%		
227001 Travel inland	25,000	16,491	66.0%		
227004 Fuel, Lubricants and Oils	1,000	2,954	295.4%		
Wage Rec't:	142,908	Wage Rec't:	50,544	Wage Rec't:	35.4%
Non Wage Rec't:	140,805	Non Wage Rec't:	105,937	Non Wage Rec't:	75.2%
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	283,713	Total	156,481	Total	55.2%

**Output: LG procurement management services**

0	Delayed approval of contracts coommittee
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	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, 3 sets of minutes for evaluation committee meetings, 3 contracts approved by the So
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*Expenditure*

221001 Advertising and Public Relations	10,000	4,792	47.9%
221003 Staff Training	5,000	4,987	99.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	815	8.2%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	11,094	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>11,094</b>	<b>31.7%</b>

**Output: LG staff recruitment services**

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.	2 report prepared and submitted, 1 workshop report prepared and 1 association meetings attended,	0	Delayed approval of DSC
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*Expenditure*

227001 Travel inland	8,828	1,772	20.1%
221009 Welfare and Entertainment	3,000	111	3.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	345	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,828	2,228	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,828</b>	<b>2,228</b>	<b>2.6%</b>



**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****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 Public Land Conducted.)	1 ( 1 Quarterly report for DLB, prepared and submitted to line ministries, 1 Site Visits to Public Land Conducted.)	100.00	Delayed approval of DLB
No. of Land board meetings	()	0 (N/A)	0	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	1 workshop reports prepared, 01 reports submitted		

*Expenditure*

227001 Travel inland	7,000	830	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	830	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>830</b>	<b>4.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	0 (Nil)	0	Delayed approval of PAC
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed per LG)	1 (Internal audit queries reviewed by PAC, 1 training for PAC conducted)	100.00	
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.		

*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	1,160	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,990	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,990</b>	<b>30.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant	1 (01 Auditor Generals reports examined, 04 Quarterly internal	2 (N/A)	200.00	DEC constituted at the end of first
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

resolutions	audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit report produced.)			quarter being a new district therefore all activities intended for first quarter were executed in the second quarter
Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held	2 District Executive (District chair persons office) monitoring visits conducted,2 Radio review programs held		

*Expenditure*

227001 Travel inland	15,000	12,260	81.7%
227004 Fuel, Lubricants and Oils	7,000	200	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	12,460	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>12,460</b>	<b>49.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	2 Quarterly sets of minutes of Standing Committee meetings prepared.	0	Council was constituted at the end of first quarter therefore all activities for first quarter were executed in the second quarter
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*Expenditure*

227001 Travel inland	10,000	4,470	44.7%
211103 Allowances	60,000	15,100	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	19,570	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,000</b>	<b>19,570</b>	<b>28.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 7,600 Farmers mobilised and sensitized in 18 LLGs namely; KyanaISOKE 500 farmers, Kiryanga 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; Kyaterekera, 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 quarterly 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 district.	6 months salary paid for staff in LLGs, 2584 Farmers mobilised and sensitized in 8 LLGs namely; KyanaISOKE 185 farmers, Kagadi 176 farmers; Muhorro 132 farmers; Bwikara, 196 farmers; Mpeefu 102 farmers; Mabaale 175 farmers; Burora, 187 farmers; Ruteete	0	lack of transport facilities at district headquarters for all the staff.
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*Expenditure*

211101 General Staff Salaries	261,652	298,809	114.2%
211103 Allowances	2,040	800	39.2%
213002 Incapacity, death benefits and funeral expenses	500	135	27.0%
221001 Advertising and Public Relations	500	358	71.5%
221009 Welfare and Entertainment	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	872	24.9%
227001 Travel inland	8,000	5,120	64.0%
227004 Fuel, Lubricants and Oils	10,000	3,269	32.7%
228002 Maintenance - Vehicles	4,500	500	11.1%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>261,652</b>	<i>Wage Rec't:</i>	298,809	<i>Wage Rec't:</i>	114.2%
<i>Non Wage Rec't:</i>	<b>30,040</b>	<i>Non Wage Rec't:</i>	11,753	<i>Non Wage Rec't:</i>	39.1%
<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%
<b>Total</b>	<b>291,692</b>	<b>Total</b>	<b>310,562</b>	<b>Total</b>	<b>106.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	draught affected seasonal crops at the beginning of the quarter.ss
Non Standard Outputs:	11,600 coffee seedlings, 10,000 cocoa seedlings distributed to 18 LLGs namely , KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Kagadi Town Council, Muhorro Town Council . 170 demonstrations on crop agronomic practices set up in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, 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	2 field monitoring report prepared,11,354 in 18 LLGs Farmers trained, 1 reports on official journeys to MAAIF, Crop pests and diseases controlled in the district trough training, 2 monitoring visit and supervision of production activities.		

**Expenditure**

211103 Allowances	1,000	120	12.0%		
227001 Travel inland	4,000	2,350	58.8%		
227004 Fuel, Lubricants and Oils	7,000	2,804	40.1%		
228002 Maintenance - Vehicles	1,500	395	26.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,500	Non Wage Rec't:	5,669	Non Wage Rec't:	42.0%
Domestic Dev't:	10,446	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,946	Total	5,669	Total	23.7%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	2250 (Carry out meat inspection of 668 cattle, 87 sheep, 747 pigs and 748 goats carcasses in Kagadi, Muhorro, Town councils)	30.00	delayed process in procurement of rabies vaccine.
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 KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)	2231 (Carry out vaccination of 32 heads of cattle, 1299 poultry birds in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)	42.09	
Non Standard Outputs:	10,000 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, , 20 cows inseminated, 43 improved goats procured and distributed to interested farmers in the 18 LLGs, and procurement of 1,250 doses rabies vaccine.	2273 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.		

**Expenditure**

211103 Allowances	1,500	440	29.3%
221011 Printing, Stationery, Photocopying and Binding	500	141	28.2%
224006 Agricultural Supplies	23,194	350	1.5%
227001 Travel inland	6,000	3,714	61.9%
227004 Fuel, Lubricants and Oils	6,000	3,414	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,708	55.1%
Domestic Dev't:	23,194	350	1.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,194</b>	<b>8,058</b>	<b>21.7%</b>

**Output: Fisheries regulation**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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))	29000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	48.33	suspension of MCS activities, led to over exploitation of the fisheries resources.
No. of fish ponds stocked	8 (Fish ponds stocked with improved fish fry in , Kagadi, Bwikara, Kagadi T/C, Kyanaioke and set up one cage demonstration site at Ndaiga landing site.)	0 (Nil)	.00	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	
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 monotoring of 15 fish farmers.	2 report on Fish catchdata prepared, 2 quarterly report on Fish handling, inspection & quality assurance prepared, 2 report on Sensitisation meetings on fisheries regulations prepared, 2 Consultative meeting with MAA IF , supervision and monotoring		

*Expenditure*

211103 Allowances	<b>1,000</b>	300	30.0%
227001 Travel inland	<b>5,000</b>	3,255	65.1%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,384	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,926</b>	5,939	45.9%
Domestic Dev't:	<b>6,500</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,426</b>	<b>5,939</b>	<b>30.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	6 (Kihura, Kiranzi, Kyakabanda, Paacwa, Kamuroza, Kahunde, Kiryanga.)	0 (Nil)	.00	lack of substansive staff to imlement the activities.
Number of anti vermin operations executed quarterly	8 (Hunting of vermin carried out in Mabaale, Kyanaioke, Kabamba, Paachwa and Kiryanga Subcounties)	0 (Nil)	.00	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs: N/A

survey of vermine prevaillance in Mabaale, Kiryanga and Kabamba

*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%
<b>Total</b>	<b>1,000</b>	<b>990</b>	<b>99.0%</b>

**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 lack of tsetse traps

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 field supervision and monitoring reports prepared

94 farmers sensitised on productive and destructive entomology; 02 reports on productive and destructive entomology. 2 Consultative meetings with MAA IF. 4 field supervision and monitoring reports prepared

*Expenditure*

227001 Travel inland	5,000	2,700	54.0%
227004 Fuel, Lubricants and Oils	5,000	1,730	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,430	44.3%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>4,430</b>	<b>31.6%</b>

**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) 0 (Nil) .00 Nil

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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)	0 (Nil)	.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.)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural produce disseminated to the communities in the district)	0 (Nil)	.00	
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	Nil		

*Expenditure*

227001 Travel inland	<b>1,000</b>	350	35.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	170	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	520	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>520</b>	<b>26.0%</b>

**Output: Enterprise Development Services**

No. of enterprises linked	0 (N/A)	0 (N/A)	0	No new up comming
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

to UNBS for product quality and standards

business for registration.

No of businesses assisted in business registration process	5 (businesses assisted in skills and registration process)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (Hold four radio programs on KKCR)	1 (Radio program on KKCR to mobilise and sensitize business community.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,500</b>	1,204	80.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	1,204	40.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,204</b>	<b>40.1%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Mobilization and sensitization of producer groups for collective marketing)	3 (Mobilization and sensitization of producer groups for collective marketing)	25.00	limited information on market
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	<b>1,000</b>	534	53.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	534	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>534</b>	<b>26.7%</b>	

**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, Kagadi S/C and Kagadi, Muhorro Town council)	9 (cooperative groups supervised in Bwikara, Mpeefu, Kyanaisoke, Kagadi T/C)	45.00	N/A
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	12 (cooperative groups, SACCOs registeres with Ministry of Trade and cooperatives)	4 (Kagadi Hospital SACCO, Mpeefu Matooke cooperative, Kagadi district staff SACCO, Mpeefu farmers SACCO mobilised for registration)	33.33	
No. of cooperatives assisted in registration	12 (cooperative trained on the processes of registration.)	2 (Kagadi Hospital staff SACCO and Mpeefu farmers cooperative cooperative trained on the processes of registration and facilitated with the process of registration.)	16.67	

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%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,240	Non Wage Rec't:	62.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,240</b>	<b>Total</b>	<b>62.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi)	1263 (St Ambrose hc 4 Muhorro HC 3 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi)	35.08	N/A
Number of inpatients that visited the NGO Basic health facilities	7500 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3)	3526 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugaliike HC 3 Muhorro HC 3)	47.01	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3638 (St Ambrose hc 4 Muhorro HC 3 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi)	1788 (St Ambrose hc 4 Muhorro HC 3 Mugaliike HC 3 Kinyarugonjo HC 3 Muziizi)	49.15	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	72000 (Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	20112 (Muhorro hc 3 St Ambrose HC 4 Mugaliike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	27.93	
Non Standard Outputs:	na	N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	38,001	22,939	60.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,001	22,939	Non Wage Rec't:	60.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,001</b>	<b>22,939</b>	<b>Total</b>	<b>60.4%</b>

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

No of children immunized with Pentavalent vaccine	14616 (Ndaiga40 Mpeefu B1290 Bwikara1920 Galiboleka398 Kyakabadiima427 Rugashaari719 Kyabasara729 Isunga699 Kyamasega547 Kyaterekera1091 Mpeefu A489 Muhorro1039 Muhorro Kabuga430 Burora597 Mabaale967 Kiryanga2496 Mugaliike737)	16489 (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 Mugaliike HC 11 and kagadi hospital)	112.81	N/A
% 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 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 Mugaliike HC 11)	90 (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 Mugaliike HC 11 and kagadi hospital)	100.00	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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 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)	60 (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 and kagadi hospital)	89.55	
No and proportion of deliveries conducted in the Govt. health facilities	16485 (Ndaiga45 Mpeefu B1455 Bwikara2166 Galiboleka449 Kyakabadiima482 Rugashaari812 Kyabasara822 Isunga789 Kyaterekera1230 Mpeefu A552 Muhorro1172 Muhorro Kabuga485 Burora673 Mabaale1091 Kiryanga2815 Mugalike831 Kyamasega617)	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 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 and kagadi hospital)	236.56	
Number of inpatients that visited the Govt. health facilities.	0 (na)	6578 (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 and kagadi hospital)	0	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	348297 (Ndaiga 932 Kyaterekera 25371 Mpeefu B 30000 Mpeefu A 11373 Bwikara 44652 Muhorro 24171 Galiboleka 9260 Muhorro Kabuga 10000 Kyakabadiima 9930 Burora 13880 Rugashaari 16732 Mabaale 22495 Kyabasara 16954 Kiryanga 58037 Isunga 16265 Mugalike 17137 Kyamasega 12718)	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 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)	25.11	
No of trained health related training sessions held.	4 (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)	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 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	25.00	
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 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)	210.34	
Non Standard Outputs:	na	N/A		

**Expenditure**263104 Transfers to other govt. units  
(Current)**69,866**

43,698

62.5%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>69,866</b>	<i>Non Wage Rec't:</i>	43,698	<i>Non Wage Rec't:</i>	62.5%
<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%
<b>Total</b>	<b>69,866</b>	<b>Total</b>	<b>43,698</b>	<b>Total</b>	<b>62.5%</b>

**Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

0 N/A

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

211103 Allowances	2,000	1,550	77.5%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221009 Welfare and Entertainment	1,000	468	46.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221012 Small Office Equipment	2,000	1,700	85.0%
221014 Bank Charges and other Bank related costs	1,000	0	0.0%
222003 Information and communications technology (ICT)	2,000	660	33.0%
227001 Travel inland	64,500	10,724	16.6%
227004 Fuel, Lubricants and Oils	40,000	14,000	35.0%
228002 Maintenance - Vehicles	15,000	1,849	12.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 131,000		Non Wage Rec't: 32,752	Non Wage Rec't: 25.0%
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 131,000		Total 32,752	Total 25.0%

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 N/A

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	214 health workers paid 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out	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
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*Expenditure*

211101 General Staff Salaries	<b>1,695,700</b>	847,850	50.0%
Wage Rec't:	<b>1,695,700</b>	Wage Rec't: 847,850	Wage Rec't: 50.0%
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:	<b>294,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,989,700</b>	<b>Total 847,850</b>	<b>Total 42.6%</b>

**Output: Healthcare Services Monitoring and Inspection**

		0	N/A
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	30 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 6 compound maintained 6monthly staff coordination meetings held 2quart	

*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	751	75.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	751	75.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't: 1,502	Non Wage Rec't: 10.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 1,502</b>	<b>Total 10.0%</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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)	5334 (In 115 PLE Sitting Centres)	107.43	Inadquate teaching staff, and classrooms are not enough, inadequate furniture in schools
No. of Students passing in grade one	105 (In 115 PLE sitting Centres)	282 (In 115 PLE Sitting Centres)	268.57	
No. of student drop-outs	32 (In 16 subcounties)	3 (In 16 subcounties)	9.38	
No. of pupils enrolled in UPE	60805 (Burora (2,209), Bwicara (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).)	62500 (Burora , Bwicara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, Ruteete)	102.79	
No. of qualified primary teachers	1215 (Burora (37),, Bwicara (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 , Bwicara , Kabamba , Kagadi , Kagadi TC Kiryanga , Kyakabadiima, KyanaISOKE Kyaterekera, Kyenzige, Mabaale, Mpeefu, Muhorro Muhorro TC Ndaiga Paacwa Rugashali, Ruteete)	100.00	
No. of teachers paid salaries	1220 (Burora (37),, Bwicara (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).)	1220 (Burora , Bwicara , 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 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	0	3,001,358	N/A
263367 Sector Conditional Grant (Non-Wage)	481,896	160,613	33.3%
Wage Rec't:	6,018,848	Wage Rec't:	3,001,358
Non Wage Rec't:	481,896	Non Wage Rec't:	160,613
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>6,500,743</b>	<b>Total</b>	<b>3,161,970</b>
			<b>48.6%</b>

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

No. of students sitting O level	()	1080 (to sit for UCE)	0	N/A
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	
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)	8001 (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)	97.80	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	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 Acad
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*Expenditure*

263104 Transfers to other govt. units (Current)	0		358,675		N/A
263367 Sector Conditional Grant (Non-Wage)	651,992		234,952		36.0%
Wage Rec't:	717,348	Wage Rec't:	358,675	Wage Rec't:	50.0%
Non Wage Rec't:	651,992	Non Wage Rec't:	234,952	Non Wage Rec't:	36.0%
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	1,369,340	Total	593,627	Total	43.4%

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

0 N/A

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 entered on EMIS system

Staff salaries paid for 06 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 1 reports on visits to line ministries prepared, 2 reports on Workshops & seminars , 1 Teachers d

*Expenditure*

211101 General Staff Salaries	<b>50,000</b>	9,588	19.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,800</b>	1,188	66.0%
211103 Allowances	<b>3,000</b>	1,486	49.5%
221001 Advertising and Public Relations	<b>700</b>	80	11.4%
221002 Workshops and Seminars	<b>83,040</b>	1,176	1.4%
221008 Computer supplies and Information Technology (IT)	<b>10,200</b>	1,120	11.0%
221011 Printing, Stationery, Photocopying and Binding	<b>18,367</b>	894	4.9%
221014 Bank Charges and other Bank related costs	<b>400</b>	89	22.3%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	100	16.7%	
222003 Information and communications technology (ICT)	2,500	100	4.0%	
227001 Travel inland	68,781	17,270	25.1%	
Wage Rec't:	50,000	Wage Rec't: 9,588	Wage Rec't: 19.2%	
Non Wage Rec't:	62,408	Non Wage Rec't: 23,503	Non Wage Rec't: 37.7%	
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%	
<b>Total</b>	<b>252,408</b>	<b>Total 33,091</b>	<b>Total 13.1%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (District Headquarters)	3 (N/A)	75.00	N/A
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)	20 (In 18 sucounties and 2 town councils)	60.61	
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), Kyenzi(19), Mabaale(39), Mpeefu (40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete(18).)	400 (In Bwikara , Kabamba, Kagadi Kagadi TC Kiryanga, Kyakabadiima KyanaISOKE, Kyaterekera, Kyenzi, Mabaale, Mpeefu, Muhorro, Muhorro TC , Ndaiga, Paacwa, Rugashali, Ruteete.)	83.33	
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.	06 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, 2 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 PLE invigilation report prepared, 2 report on monitori		

*Expenditure*

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,060	1,094	13.6%	
227001 Travel inland	85,754	17,381	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,264	18,475	32.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	100,000	0	0.0%	
<b>Total</b>	<b>157,264</b>	<b>18,475</b>	<b>11.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly 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 6. months, 2. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 2. no. sector motor vehicle and 08 no. motor cycles,
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*Expenditure*

211101 General Staff Salaries	104,640	10,381	9.9%
211103 Allowances	5,696	4,111	72.2%
221009 Welfare and Entertainment	3,700	2,364	63.9%
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%
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%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

228002 Maintenance - Vehicles	2,315	2,000	86.4%	
Wage Rec't:	104,640	Wage Rec't: 10,381	Wage Rec't: 9.9%	
Non Wage Rec't:	32,011	Non Wage Rec't: 19,670	Non Wage Rec't: 61.4%	
Domestic Dev't:	68,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>204,851</b>	<b>Total 30,051</b>	<b>Total 14.7%</b>	

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	N/A
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, 1KM Kagadi 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	98,146	40.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	244,041	Non Wage Rec't: 98,146	Non Wage Rec't: 40.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>244,041</b>	<b>Total 98,146</b>	<b>Total 40.2%</b>	

**Output: District Roads Maintenance (URF)**

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	244 (ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 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.  MECHANISED MAINTENANCE Mabaale Kyamasega 12.2Km, Kiryane Ruteete Kurukuru Bwikara 22.7Km Kisura Kamagali 14.5Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads)	203 (ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaaisoke 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.  MECHANISED MAINTENANCE Kiryane - Ruteete - Kurukuru - Bwikara 22.7Km feeder road.)	83.20	
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Non Standard Outputs:

N/A

N/A

**Expenditure**

263101 LG Conditional grants (Current)	310,902	22,131	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	310,902	22,131	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>310,902</b>	<b>22,131</b>	<b>7.1%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	50 (Kyakabadiima- Hamuji- Nyamukaikuru- Burora- kyamagana - Kyabitundu - Rugashaari 19km, Buikara- Kyema- Kayanja- Mukatenge 12km, Kyaterekera- Buswaka- Muziizi A 8.9km, Kamuzoora- Rutooma- Kyarwakya 5km, Mugalike - Mpamba 4km	0 (N/A)	.00	N/A
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	feeder roads.Kigangaizi Kasokero 5.5km)			
Length in Km. of rural roads constructed	0 (N/A)	1 (N/A)	0	
Non Standard Outputs:	Procurement of 01 no. double cabin pick up, procurement of 01 no. motor cycle Yamaha AG 100.	01 double cabin pickup Procured		

*Expenditure*

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	169,645	21.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>802,914</b>	<b>169,645</b>	<b>21.1%</b>	

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

			0	N/A
Non Standard Outputs:	payment of 12 months kilimeatrage allowance, 04 no. preparation of reports	payment of 6 months Kilomitrage allowance, 02 no. preparation of reports		

*Expenditure*

211103 Allowances	1,200	321	26.7%	
227001 Travel inland	2,098	1,000	47.7%	
228001 Maintenance - Civil	1,144	990	86.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,242	2,311	44.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,242</b>	<b>2,311</b>	<b>44.1%</b>	

**Output: Plant Maintenance**

			0	N/A
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.	to be implimented next quarter		

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	122,000	8,000	6.6%	
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,305	Non Wage Rec't:	8,000	Non Wage Rec't:	23.3%
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%
<b>Total</b>	<b>131,305</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 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	1 quarterly reports prepared and submitted to MWE, fuel and lubricants, 1 regional consultative meeting	0	N/A
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**Expenditure**

211101 General Staff Salaries	28,000	7,950	28.4%		
211103 Allowances	4,814	2,000	41.5%		
221009 Welfare and Entertainment	3,500	370	10.6%		
227004 Fuel, Lubricants and Oils	10,000	3,987	39.9%		
Wage Rec't:	28,000	Wage Rec't:	7,950	Wage Rec't:	28.4%
Non Wage Rec't:	5,114	Non Wage Rec't:	2,017	Non Wage Rec't:	39.4%
Domestic Dev't:	32,000	Domestic Dev't:	4,340	Domestic Dev't:	13.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,114	Total	14,307	Total	22.0%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Mabaale, Rugashali, Kiryanga, Kyanaishoke, Paachwa, Burora, Bwikara, Kyenzige and Kabamba, Kyakamadiima)	0 (N/A)	.00	N/A
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarter)	1 (District headquarter)	25.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of supervision visits during and after construction	19 (Mabaale, Rugashali, Kiryanga, KyanaISOKE, Paachwa, Burora, Bwika, Kyenzige and Kabamba, Kyakamadiima)	5 (KyanaISOKE, Paachwa, Burora, Bwika, Kiryanga)	26.32	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**Output: Promotion of Community Based Management**

No. of water user committees formed.	38 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	16 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	42.11	N/A
No. of water and Sanitation promotional events undertaken	5 (At District head quarter and sub county level)	3 (Held extension workers' meeting and sub county advocacy meetings)	60.00	
No. of Water User Committee members trained	39 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	25.64	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (To be done in third quarter)	.00	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera)	0 (To be done in third quarter)	.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>6,169</b>	4,801	77.8%
227001 Travel inland	<b>4,000</b>	2,790	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,469</b>	7,591	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,469</b>	<b>7,591</b>	<b>46.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

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 QUARTER

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 6 months, Quaterly Workplan, budget and report prepared and submitted, 6 monthly progress reports prepared and submitted, Quarterly financial statements submitted 4 Field supervision, monitoring reports produced, 2 Coordinations
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*Expenditure*

211101 General Staff Salaries	132,000	2,467	1.9%		
211103 Allowances	3,000	666	22.2%		
221009 Welfare and Entertainment	1,200	300	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,100	410	19.5%		
221014 Bank Charges and other Bank related costs	300	118	39.4%		
223005 Electricity	500	208	41.6%		
227001 Travel inland	2,000	1,580	79.0%		
Wage Rec't:	132,000	Wage Rec't:	2,467	Wage Rec't:	1.9%
Non Wage Rec't:	17,401	Non Wage Rec't:	3,283	Non Wage Rec't:	18.9%
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	149,401	Total	5,749	Total	3.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	90 ( Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Muhorro TC (5).)	0 (Nil)	.00	No Funds For Seedlings
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	4 ( Kagadi s/c (1), Kyakabadiima s/c (1), Mpeefu s/c (1), Kabamba s/c (1))	1 ( Kabamba s/c (1))	25.00	
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Non Standard Outputs:	Tree Nursery Beds maintenance (1 Site): Kagadi Town Council, Mambugu Cell(1)	No Tree Nursery Beds maintenance
	Maintenance of 2 ha of planted trees at Mpeefu S/C	2 Supervision and Training Private Tree Nursery Operators.
	Comemorate World Forestry Day	Extension Services and Advisory to 5 Private tree farmers
	Supervision and Training Private Tree Nursery Operators.	
	Extension Services and Advisory to Private tree farmers.	

*Expenditure*

224006 Agricultural Supplies	<b>763</b>	240	31.5%
227001 Travel inland	<b>900</b>	806	89.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>6,263</b>	1,046	Non Wage Rec't: 16.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,263</b>	<b>1,046</b>	<b>Total 16.7%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	60 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20).)	20 (Kabamba Rusekere parish (20))	33.33	inadequate funds
No. of Agro forestry Demonstrations	4 (Paacw (1), Kabamba (1), Kyaterekera (1), Rugashali (1).)	0 (Nil)	.00	

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	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	5 Primary school trained in forestry management; Kiryani (3), Mambugu P/S (2) Kagadi T/c, 9 sensitisation Radio programmes on forestry management held on KKCR.
	12 sensitisation Radio programmes on forestry management held on KKCR.	No Community training meeting in forestry management (fuel saving technology, watershed
	Commemorate World Forestry Day	
	4 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Kiryanga, Kabamba, Bwikara and Ndaiga S/Cs.	
	Training in Disaster Risk Reduction Management	
	Training in Farmer Managed Natural Regeneration (FMNR)	

*Expenditure*

221002 Workshops and Seminars	<b>2,060</b>	590	28.6%
227004 Fuel, Lubricants and Oils	<b>286</b>	100	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,846</b>	690	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,846</b>	<b>690</b>	<b>14.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (3), Mabaale S/C (2), Kyenzige S/C (2), KyanaISOKE 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), Kyaterekera S/C (2), Ndaiga S/C (2))	30 (Kiryanga (7) Kabamba (3) Kagadi T/c (2) Muhorro T/c (2) Muhorro S/c (1) Ndaiga, (1) Kyaterekera, (2) Burora, (2) Kyakabadiima, (1) Rugashali, (3) Bwikara, (2), Mabaale (2) Kagadi s/c (1) Ruteete (1))	75.00	N/A
Non Standard Outputs:	Revenue collection on Forest produce.	Shs 1,162,000= for Revenue collection on Forest produce.		

*Expenditure*

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,600	1,224	76.5%	
227004 Fuel, Lubricants and Oils	1,200	7	0.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	1,231	Non Wage Rec't:	35.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>1,231</b>	<b>Total</b>	<b>35.2%</b>

**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 (Kyanaisoke s/c, Kyenzige s/c).)	1 (1 Along R Nkusi ( Burora s/c)	25.00	None
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Non Standard Outputs:	6 Community sensitisation meetings held along R Ruzairei, Mutunguru, Mpamba, Rwigo, Kyamaigo, Kazizi.	(3) 1 Pacwa S/c. 2 Community sensitisation meetings held along R Mutunguru, Mabaale s/c, Mpamba Kyenzige s/c,
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*Expenditure*

221002 Workshops and Seminars	2,713	2,713	100.0%	
227004 Fuel, Lubricants and Oils	1,563	300	19.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,276	3,013	Non Wage Rec't:	70.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,276</b>	<b>3,013</b>	<b>Total</b>	<b>70.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	19 (16 sub county, 2 town council and 1 District Wetland Action Plans developed)	2 (Paacwa and Burora s/c)	10.53	Inadequate funds
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Area (Ha) of Wetlands demarcated and restored	6 (Along R Nkusi in Burora, Rugashali, Mpeefu S/Cs)	0 (N/A)	.00	
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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)	4 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (1), Kyenzige(1)
	4 Coordination/ consultation visits to line Ministry and other Agencies held	3 Coordination/ consultation vist to line Ministry held

*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%	
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	563	512	91.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,063	1,512	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,063</b>	<b>1,512</b>	<b>73.3%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	120 (Bwikara (30), Kagadi T/C, (30), Kabamba(30), Rugashali (30))	54 (Trained community members in Sub counties Bwikara 30 (7 women 23 men), & Kyanaioke 24 (6 women, 18 men))	45.00	Inadequate staffing
Non Standard Outputs:	Environmental Education promoted in 4 secondary schools; St Adolf Muhorro, Mpeefu seed, Kagadi Peoples SSS, Kicucura SSS	Environmental Education promoted in 1 secondary school; St Adolf Muhorro		
	12 Environmental sensitisation Radio programmes held on KKCR	4 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 disseminate District State of		
	18 S/C meetings held to disseminate District State of Environment Report			
	Training in Disaster Risk Reduction Preparedness			

**Expenditure**

221002 Workshops and Seminars	1,150	649	56.4%	
227001 Travel inland	900	50	5.6%	
227004 Fuel, Lubricants and Oils	900	450	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,350	1,149	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,350</b>	<b>1,149</b>	<b>26.4%</b>	



**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0      Need for more funding

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 and 2- Kagadi BS, 1 annual 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, office stationary procured, office administration Supported (welfare and lunch allowance paid for support staff), Service fee for the internet modem paid, 1 complete computer desk top with stabilizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.

1 Departmental staff review meetings held. 19 CDO's Supported with fuel and allowances towards community Mobilization, 2 Radio Programmes on community Mobilization towards development programs conducted on -KKCR, 1 quarterly work plans compiled and submitted

*Expenditure*

211101 General Staff Salaries

**216,518**

51,766

23.9%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	111	11.1%	
221002 Workshops and Seminars	3,000	1,795	59.8%	
221009 Welfare and Entertainment	1,200	441	36.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	500	198	39.6%	
227001 Travel inland	1,121	1,815	161.9%	
227004 Fuel, Lubricants and Oils	1,500	1,172	78.1%	
Wage Rec't:	216,518	Wage Rec't: 51,766	Wage Rec't: 23.9%	
Non Wage Rec't:	10,621	Non Wage Rec't: 5,732	Non Wage Rec't: 54.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>227,139</b>	<b>Total 57,498</b>	<b>Total 25.3%</b>	

**Output: Probation and Welfare Support**

No. of children settled	19 (19 Homeless children identified, resettled and monitored.)	6 (6 Homeless children identified, resettled and monitored.)	31.58	Funding still hampers work implementation
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 sytem, 1 OVC service providers networking meeting Held), 4 Quaterly working vists to various line ministries condcutud, 1 AG-100 Yamaha motorcycle , 1000 GB a backup, A Laptop computer procured., 3 childrens homes supervised , 1 Special Needs unit tenically back stopped ; 10 Juvinels offenders supervised , 2 FBO leaders trainngs on child rightht held; 19 parsih meetings on child rights held; 12 radio programs on child protection held	NIL		

*Expenditure*

227001 Travel inland	1,400	203	14.5%
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	203	<i>Non Wage Rec't:</i>	4.1%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>203</b>	<b>Total</b>	<b>4.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	19 (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; Kyanaaisoke ,Kyenziye, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))	23 (23 CBSD staff (18 CDOS and 3 ACDOs) from 18 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaaisoke ,Kyenziye, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	121.05	Funding still a program
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.		

*Expenditure*

227001 Travel inland	4,718	1,620	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,718	1,620	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,718	1,620	34.3%

**Output: Adult Learning**

No. FAL Learners Trained	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaaisoke ,Kyenziye, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; Kyanaaisoke ,Kyenziye, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	100.00	Limited funding
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

FAL out puts  
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 linked to other Government development programs i.e. SAGE, YLPO, WEP, OVC, UPE, USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL 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 work plans and Reports compiled and submitted ,1 FAL Annual Work plan and Report compiled and submitted.

1 FAL Quarterly work plans and Reports compiled and submitted

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***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	1,618	80.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	12,604	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>12,604</b>	<b>Total</b>	<b>70.0%</b>

**Output: Support to Public Libraries**

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)	0	Funding still a problem.
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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	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	2,789	Non Wage Rec't:	46.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,789</b>	<b>Total</b>	<b>46.5%</b>

**Output: Gender Mainstreaming**

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 KCR and 2 on KBS on gender mainstreaming conducted.	Gender Budget program coordinated in 18 LLG.	0	Funding still a problem
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*Expenditure*

227001 Travel inland	2,500	2,876	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,876	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,876</b>	<b>57.5%</b>

**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	18 (NIL)	94.74	Limited funding
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 OVCMIS usage and importance, 300 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,600 Senior Teachers (male and Senior Women Teachers Trained ); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child 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

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

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

*Expenditure*

227001 Travel inland	12,000	4,385	36.5%
227004 Fuel, Lubricants and Oils	11,000	4,900	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	9,285	309.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,000	0	0.0%
<b>Total</b>	<b>37,000</b>	<b>9,285</b>	<b>25.1%</b>

**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)	18 (18 New District Youth Council Members Oriented on their Roles and Responsibilities, 18 new District Youth Council Members took oath and offices , 1 District Youth Council Executive Meeting Held)	94.74	Limited resources
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 District Youth Council Project Monitoring visits Held

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  
 Work plan Complied and 1  
 annual report submitted, 4  
 Quarterly Work plans and 4  
 Quarterly Reports Complied  
 and submitted.

*Expenditure*

227001 Travel inland	10,879	1,000	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,879	1,000	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,879</b>	<b>1,000</b>	<b>9.2%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	19 (PWDS Support 19 PWD Groups with seed capital, Procure 19 PWDS Assorted Supportive aids, support 19 PWDS with Assistive devices; link 19 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	0 (NIL)	.00	New District PWD council awaiting election
	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			

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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), 1SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)

**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.

International PWD day Marked, 1quarterly monitoring visits towards PWDs projects conducte

**Expenditure**

227001 Travel inland	<b>4,000</b>	880	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	880	22.0%
Domestic Dev't:	<b>4,348</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,348</b>	<b>880</b>	<b>10.5%</b>

**Output: Labour dispute settlement**

0 Limited funding

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Annual Report and Work plan compiled and submitted</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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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel inland	1,000	770	77.0%
227004 Fuel, Lubricants and Oils	500	445	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,365	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,365</b>	<b>45.5%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	19 (32 New District Women Council Members Oriented on	18 (9 New District Women Council Members Oriented on	94.74	Fundimng still limited
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	their Roles and Responsibilities, 9 new District Women Council Members take oath and offices 1 Women Council Executive Meeting Held)		
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 Work plan 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	NIL		

*Expenditure*

227001 Travel inland	7,000	2,430	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,430	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,430</b>	<b>34.7%</b>

**Output: Sector Capacity Development**

0 Limited fundin g

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Capacity building of CBSD technical staff in institutional technical tailored based courses conducted .

*Expenditure*

221003 Staff Training	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	300	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>300</b>	<b>10.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**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 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	1 report for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared	0	The department under performed because it doesnot have any substantively appointed staff.
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*Expenditure*

211103 Allowances	4,860	1,295	26.6%
221008 Computer supplies and Information Technology (IT)	2,000	78	3.9%
221009 Welfare and Entertainment	3,000	1,880	62.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	848	28.3%
221012 Small Office Equipment	500	990	198.0%
227001 Travel inland	5,074	3,439	67.8%
227004 Fuel, Lubricants and Oils	10,340	2,583	25.0%

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>55,645</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,474</b>	<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i>	36.5%
<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%
<b>Total</b>	<b>86,119</b>	<b>Total</b>	<b>11,112</b>	<b>Total</b>	<b>12.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly minutes)	3 (Monthly DTPCs held and 3 sets of minutes in place.)	25.00	N/A
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	Not yet implemented.		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	700	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	700	70.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>700</b>	<b>70.0%</b>

**Output: Project Formulation**

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTPC meetings prepared	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTPC meetings prepared	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	<b>5,400</b>	764	14.1%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	113	1.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>20,222</b>	877	4.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,222</b>	<b>877</b>	<b>4.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 N/A



**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report 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

1 Quarterly report and accountability prepared and submitted, 1 report on the retreat for preparation of the budget Framework Paper prepared,

*Expenditure*

221002 Workshops and Seminars	10,000	6,900	69.0%
227001 Travel inland	13,000	3,560	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,396	10,460	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,396</b>	<b>10,460</b>	<b>33.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

N/A

Non Standard Outputs:

12 months staff salaries paid at District Headquarters and Town Councils

06 months staff salaries paid at District Headquarters and Town Councils

*Expenditure*

211101 General Staff Salaries	46,791	5,010	10.7%
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**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>46,791</b>	<i>Wage Rec't:</i>	5,010	<i>Wage Rec't:</i>	10.7%
<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,791</b>	<b>Total</b>	<b>5,010</b>	<b>Total</b>	<b>10.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige,Kyanaisoke, Mabaale, Paachwa, Kiryanga,Kabamba)	02 ("District headquarters and the following LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete and Kagadi Hospital.)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	31/7/2016 ("District headquarters, OAG and the followiing LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige,Kyanaisoke, Mabaale, Paachwa, Kiryanga,Kabamba)	31/01/2017 ("District headquarters, OAG and the following LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete and Kagadi Hospital)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>2,000</b>	730	36.5%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	200	13.3%
221009 Welfare and Entertainment	<b>1,200</b>	150	12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	353	11.8%
222001 Telecommunications	<b>2,000</b>	890	44.5%
227001 Travel inland	<b>16,982</b>	6,636	39.1%
227004 Fuel, Lubricants and Oils	<b>7,983</b>	3,535	44.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>42,465</b>	12,493	29.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>42,465</b>	<b>Total 12,493</b>	<b>Total 29.4%</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,806,582</b>	<i>Wage Rec't:</i>	4,778,042	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	<b>3,081,097</b>	<i>Non Wage Rec't:</i>	1,101,618	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>	<b>1,968,823</b>	<i>Domestic Dev't:</i>	438,693	<i>Domestic Dev't:</i>	22.3%
<i>Donor Dev't:</i>	<b>568,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,424,502</b>	<b>Total</b>	<b>6,318,354</b>	<b>Total</b>	<b>41.0%</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabamba</b>		<i>LCIV: Buyaga East</i>		<b>436,200</b>	<b>109,228</b>
<b>Sector: Works and Transport</b>				<b>2,939</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,939</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,929</b>	<b>0</b>
LCII: Kiryanjagi				2,929	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,929	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10</b>	<b>0</b>
LCII: Kiryanjagi				10	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Rukayanga Kihemba 6Km	Sector Conditional Grant (Non-Wage)	N/A	10	0
<b>Sector: Education</b>				<b>391,310</b>	<b>109,228</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>351,457</b>	<b>109,228</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>351,457</b>	<b>109,228</b>
LCII: Kabamba				337,138	20,433
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabamba</b>		Conditional Grant to Primary Education	N/A	0	19,539
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kabamba	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabamba</b>	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,758	893
LCII: Kiryanjagi				3,567	21,612
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiryanjagi</b>		Conditional Grant to Primary Education	N/A	0	20,229
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiryanjagi</b>	Kiryanjagi	Sector Conditional Grant (Non-Wage)	N/A	3,567	1,383
LCII: Nyakasozi				3,356	22,246
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruzaire</b>		Conditional Grant to Primary Education	N/A	0	21,106
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabamba</b>		<i>LCIV: Buyaga East</i>		<b>436,200</b>	<b>109,228</b>
<b>Ruzaire</b>	Ruzaire	Sector Conditional Grant (Non-Wage)	N/A	3,356	1,139
LCII: Rusekere				7,395	44,938
Item: 263104 Transfers to other govt. units (Current)					
<b>Rusekere</b>		Conditional Grant to Primary Education	N/A	0	18,721
			(Funds received)		
<b>Kinyakairu</b>		Conditional Grant to Primary Education	N/A	0	23,767
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rusekere</b>	Rusekere	Sector Conditional Grant (Non-Wage)	N/A	3,847	1,278
<b>Kinyakairu</b>	Kinyakairu	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,172
<b>LG Function: Secondary Education</b>				<b>39,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,853</b>	<b>0</b>
LCII: Kabamba				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kabamba	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>41,951</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>41,951</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>41,951</b>	<b>0</b>
LCII: Kabamba				41,951	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of completion of OPD at Kabamba HCIII</b>	Kabamba	District Discretionary Development Equalization Grant	N/A	800	0
Item: 312101 Non-Residential Buildings					
<b>Completion of OPD at Kabamba HCII</b>	Kabamba	Development Grant	N/A	41,151	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Subcounty</b>		<i>LCIV: Buyaga East</i>		<b>573,806</b>	<b>137,738</b>
<b>Sector: Works and Transport</b>				<b>135,674</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,674</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>132,000</b>	<b>0</b>
LCII: Busirabo				132,000	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kigangaizi Kasokero 4.5km	Development Grant	N/A	132,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,674</b>	<b>0</b>
LCII: Kenga				3,674	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kenga	Sector Conditional Grant (Non-Wage)	N/A	3,674	0
<b>Sector: Education</b>				<b>412,132</b>	<b>137,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>354,195</b>	<b>131,520</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>354,195</b>	<b>131,520</b>
LCII: Kenga				344,013	58,711
Item: 263104 Transfers to other govt. units (Current)					
<b>Kateete</b>		Conditional Grant to Primary Education	N/A	0	21,896
			(Funds received)		
<b>St. Martha Kenga</b>		Conditional Grant to Primary Education	N/A	0	17,180
			(Funds received)		
<b>Sese</b>		Conditional Grant to Primary Education	N/A	0	17,402
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kenga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kateete</b>	Kateete	Sector Conditional Grant (Non-Wage)	N/A	3,052	0
<b>Sese</b>	Sese	Sector Conditional Grant (Non-Wage)	N/A	3,018	975
<b>St. Martha Kenga</b>	Kenga	Sector Conditional Grant (Non-Wage)	N/A	3,563	1,259
LCII: Kihayura				10,182	72,810
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Subcounty</b>		<i>LCIV: Buyaga East</i>		<b>573,806</b>	<b>137,738</b>
<b>Ihuura</b>		Conditional Grant to Primary Education	N/A	0	23,136
			(Funds received)		
<b>Bukungwe</b>		Conditional Grant to Primary Education	N/A	0	17,017
			(Funds received)		
<b>Kabworo</b>		Conditional Grant to Primary Education	N/A	0	29,331
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ihuura</b>	Ihuura	Sector Conditional Grant (Non-Wage)	N/A	3,778	1,240
<b>Kabworo</b>	Kabworo	Sector Conditional Grant (Non-Wage)	N/A	3,136	1,016
<b>Bukungwe</b>	Bukungwe	Sector Conditional Grant (Non-Wage)	N/A	3,268	1,069
<b>LG Function: Secondary Education</b>				<b>57,937</b>	<b>6,217</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,937</b>	<b>6,217</b>
LCII: Kenga				57,937	6,217
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kenga	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>King Solomon s.s</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	18,084	6,217
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Kenga				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Kenga	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Kihayura				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Kihayura	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Sector: Works and Transport</b>				<b>314,571</b>	<b>220,566</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>314,571</b>	<b>220,566</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>183,000</b>	<b>169,645</b>
LCII: Kagadi central				183,000	169,645
Item: 312201 Transport Equipment					
<b>Procurement of 01 no. Yamaha AG 100 motorcycle</b>	Kagadi central	Development Grant	N/A	13,000	0
<b>Procurement of 01 no. Double Cabin pick up.</b>	Kagadi central	Development Grant	Completed	170,000	169,645
			(Double cabin procure)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,571</b>	<b>50,921</b>
LCII: Kagadi central				131,571	50,921
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	131,571	50,921
			(works on going)		
<b>Sector: Education</b>				<b>572,619</b>	<b>371,205</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>367,964</b>	<b>269,451</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>367,964</b>	<b>269,451</b>
LCII: Kagadi central				347,320	105,330
Item: 263104 Transfers to other govt. units (Current)					
<b>Bishop Rwakaikara</b>		Conditional Grant to Primary Education	N/A	0	32,914
			(Funds received)		
<b>Kagadi</b>		Conditional Grant to Primary Education	N/A	0	40,114
			(Funds received)		
<b>Kagadi Muslim</b>		Conditional Grant to Primary Education	N/A	0	27,904
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kagadi central	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagadi Muslim</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	2,601	846
<b>Bishop Rwakaikara</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	4,500	1,522



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Kagadi</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	5,839	2,029
LCII: Kibanga				4,029	32,417
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyakabugahya</b>		Conditional Grant to Primary Education	N/A	0	30,918
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyakabugahya</b>	Kyakabugahya	Sector Conditional Grant (Non-Wage)	N/A	4,029	1,499
LCII: Kitegwa				6,688	48,911
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyaruziba</b>		Conditional Grant to Primary Education	N/A	0	24,890
			(Funds received)		
<b>Kiryane</b>		Conditional Grant to Primary Education	N/A	0	21,828
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyaruziba</b>	Nyaruziba	Sector Conditional Grant (Non-Wage)	N/A	2,939	948
<b>Kiryane</b>	Kiryane	Sector Conditional Grant (Non-Wage)	N/A	3,749	1,246
LCII: Kyomukama				6,983	53,712
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyomunembe SDA P/ School</b>		Conditional Grant to Primary Education	N/A	0	26,294
			(Funds received)		
<b>Kyomukama</b>		Conditional Grant to Primary Education	N/A	0	25,170
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyomukama</b>	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A	4,053	1,306
<b>Kyomunembe SDA P/ School</b>	Kyomunembe	Sector Conditional Grant (Non-Wage)	N/A	2,930	942
LCII: Mambugu				2,944	29,081
Item: 263104 Transfers to other govt. units (Current)					
<b>Mambugu</b>		Conditional Grant to Primary Education	N/A	0	28,105
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Mambugu</b>	Mambugu	Sector Conditional Grant (Non-Wage)	N/A	2,944	977
<i>LG Function: Secondary Education</i>				<b>145,495</b>	<b>101,754</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>145,495</b>	<b>101,754</b>
LCII: Kagadi central				145,495	101,754
Item: 263104 Transfers to other govt. units (Current)					
<b>Kagadi s.s</b>		Conditional Grant to Secondary Education	N/A	0	65,084
				(Funds received)	
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kagadi central	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagadi s.s</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	49,028	16,280
<b>Kagadi Academy</b>	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	56,614	20,390
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>59,161</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>59,161</b>	<b>0</b>
LCII: Kagadi central				59,161	0
Item: 312104 Other Structures					
<b>Hiring of offices and other facilities</b>	Kagadi central	Development Grant	N/A	59,161	0
<b>Sector: Health</b>				<b>516,667</b>	<b>2,833</b>
<i>LG Function: Primary Healthcare</i>				<b>16,667</b>	<b>2,833</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,001</b>	<b>0</b>
LCII: Kagadi central				11,001	0
Item: 263104 Transfers to other govt. units (Current)					
<b>St Ambrose HC 1V</b>	Nankulabye	Sector Conditional Grant (Non-Wage)	N/A	11,001	0
				(funds not received)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,666</b>	<b>2,833</b>
LCII: Kiraba				5,666	2,833
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyaga HSD</b>	Kiraba	Sector Conditional Grant (Non-Wage)	N/A	5,666	2,833
<i>LG Function: District Hospital Services</i>				<b>500,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Output: Hospital Construction and Rehabilitation</b>				<b>500,000</b>	<b>0</b>
LCII: Kiraba				500,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>supervision of renovation works at Kagadi Hospital</b>	Kiraba	Transitional Development Grant	N/A	3,000	0
Item: 312104 Other Structures					
<b>Partial Renovation of Kagadi Hospital</b>	Kiraba	Transitional Development Grant	N/A	497,000	0
<b>Sector: Water and Environment</b>				<b>52,986</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,986</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>52,986</b>	<b>0</b>
LCII: Kagadi central				52,986	0
Item: 312104 Other Structures					
<b>constructoin of office block</b>	Kagadi Central	Development Grant	N/A	37,986	0
Item: 312201 Transport Equipment					
<b>procurement of motorcycle</b>	Kagadi Central	Development Grant	N/A	15,000	0
<b>Sector: Public Sector Management</b>				<b>900,000</b>	<b>263,481</b>
<b>LG Function: District and Urban Administration</b>				<b>900,000</b>	<b>263,481</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>900,000</b>	<b>263,481</b>
LCII: Kagadi central				900,000	263,481
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction design, plans and BOQs</b>	Kagadi central	Transitional development capital	Works Underway	2,000	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction Site inspection visits</b>	Kagadi central	Transitional Development Grant	N/A	3,500	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of administration buildings</b>	Kagadi central	Transitional Development Grant	N/A	25,050	0
<b>construction of administration block</b>	Kagadi central	Transitional Development Grant	N/A	400,000	0
Item: 312201 Transport Equipment					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Procurement of a double cabin vehicle</b>	Kagadi central	Transitional Development Grant	Completed	170,000	169,645
Item: 312202 Machinery and Equipment					
<b>procurement of 1 generator</b>	Kagadi central	Transitional Development Grant	N/A	15,000	0
Item: 312203 Furniture & Fixtures					
<b>procurement of 130 Executive office chairs</b>	Kagadi central	Transitional Development Grant	Works Underway	39,000	36,947
<b>procurement of 15 metallic shelves</b>	Kagadi central	Transitional Development Grant	N/A	15,000	0
<b>procurement of 40 Executive office desks</b>	Kagadi central	Transitional Development Grant	N/A	24,000	0
<b>procurement of 30 mail boxes for central registry</b>	Kagadi central	Transitional Development Grant	N/A	2,500	0
<b>procurement of 30 filing cabinets</b>	Kagadi central	Transitional Development Grant	N/A	18,000	0
Item: 312211 Office Equipment					
<b>Procurement of general Office and Secretarial equipments i.e ( 20 Punching machines, Stapling machines, power extension cables, table trays, office litter bins, air conditioners.</b>	Kagadi central	Transitional Development Grant	N/A	12,000	0
<b>Procurement of printed and General office stationery</b>	Kagadi central	Transitional Development Grant	N/A	5,250	0
<b>Procurement of Official attire for Council Officials (Speaker, D/Speaker, Clerk to Council, Committee Clerk and Sergeant at Arms)</b>	Kagadi central	Transitional Development Grant	N/A	5,000	0
<b>procurement of 500 printed file folders</b>	Kagadi central	Transitional Development Grant	N/A	1,000	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>2,356,842</b>	<b>858,085</b>
<b>Procurement of mast flags (National, East Africa), table flags and Presidential portraits</b>	Kagadi central	Transitional Development Grant	Works Underway	1,000	14,359
<b>Procurement of 2 safes for Finance department</b>	Kagadi central	Transitional Development Grant	N/A	1,000	0
Item: 312213 ICT Equipment					
<b>Procurement of 15 Laptops</b>	Kagadi central	Transitional Development Grant	N/A	37,500	0
<b>Procurement of 22 2050 series printers</b>	Kagadi central	Transitional Development Grant	N/A	50,600	0
<b>Procurement of 02 duplex printers for PDU and planning Unit</b>	Kagadi central	Transitional Development Grant	N/A	7,600	0
<b>Procurement of 01 photocopier for CAO's Office</b>	Kagadi central	Transitional Development Grant	Being Procured	10,000	40,530
<b>Procurement of 22 desktop computers</b>	Kagadi central	Transitional Development Grant	N/A	55,000	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryanga</b>		<i>LCIV: Buyaga East</i>		<b>460,131</b>	<b>117,463</b>
<b>Sector: Works and Transport</b>				<b>26,428</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,428</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,245</b>	<b>0</b>
LCII: Kiryanga				5,245	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,245	0
<b>Output: District Roads Maintenance (URF)</b>				<b>21,183</b>	<b>0</b>
LCII: Kicucura				21,174	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kyeya Mutunguru Kinyarugonjo 13km	Sector Conditional Grant (Non-Wage)	N/A	21,174	0
LCII: Kitooro				9	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kyadyoko Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	9	0
<b>Sector: Education</b>				<b>406,103</b>	<b>113,866</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>353,787</b>	<b>107,540</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>353,787</b>	<b>107,540</b>
LCII: Kicucura				8,577	45,832
Item: 263104 Transfers to other govt. units (Current)					
<b>Kicucuura</b>		Conditional Grant to Primary Education	N/A	0	22,354
			(Funds received)		
<b>Bugwara</b>		Conditional Grant to Primary Education	N/A	0	20,569
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugwara</b>	Bugwara	Sector Conditional Grant (Non-Wage)	N/A	4,553	1,568
<b>Kicucuura</b>	Kicucuura	Sector Conditional Grant (Non-Wage)	N/A	4,024	1,342
LCII: Kikonda				4,838	22,076
Item: 263104 Transfers to other govt. units (Current)					
<b>Buharura</b>		Conditional Grant to Primary Education	N/A	0	20,428
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryanga</b>		<i>LCIV: Buyaga East</i>		<b>460,131</b>	<b>117,463</b>
<b>Buharura</b>	Buharura	Sector Conditional Grant (Non-Wage)	N/A	4,838	1,647
LCII: Kiryanga				337,251	15,059
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiduuma</b>		Conditional Grant to Primary Education	N/A	0	14,124
		(Funds received)			
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kiryanga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiduuma</b>	Kiduuma	Sector Conditional Grant (Non-Wage)	N/A	2,871	935
LCII: Kitooro				3,121	24,574
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitemba</b>		Conditional Grant to Primary Education	N/A	0	23,483
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitemba</b>	Kitemba	Sector Conditional Grant (Non-Wage)	N/A	3,121	1,090
<b>LG Function: Secondary Education</b>				<b>52,316</b>	<b>6,326</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,316</b>	<b>6,326</b>
LCII: Kicucura				12,463	6,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Catherine s.s. Kicucura</b>	Kicucura	Sector Conditional Grant (Non-Wage)	N/A	12,463	6,326
LCII: Kiryanga				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kiryanga	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>5,100</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>3,597</b>
LCII: Kiryanga				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiryanga HC 111</b>	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryanga</b>		<i>LCIV: Buyaga East</i>		<b>460,131</b>	<b>117,463</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Kicucura				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Kijagi	Condi.tional transfer for Rural Water	N/A	22,500	0



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>479,481</b>	<b>246,509</b>
<b>Sector: Works and Transport</b>				<b>4,414</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,414</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,414</b>	<b>0</b>
LCII: Kahunde				4,414	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kyanaisoke	Sector Conditional Grant (Non-Wage)	N/A	4,414	0
<b>Sector: Education</b>				<b>444,467</b>	<b>239,992</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>357,086</b>	<b>162,803</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>357,086</b>	<b>162,803</b>
LCII: Isunga				2,910	23,413
Item: 263104 Transfers to other govt. units (Current)					
<b>Isunga Islamic</b>		Conditional Grant to Primary Education	N/A	0	22,471
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Isunga Islamic</b>	Isunga	Sector Conditional Grant (Non-Wage)	N/A	2,910	942
LCII: Kahunde				8,858	67,019
Item: 263104 Transfers to other govt. units (Current)					
<b>Kijonjomi</b>		Conditional Grant to Primary Education	N/A	0	10,950
<b>Kahunde</b>		Conditional Grant to Primary Education	N/A	0	30,829
			(Funds received)		
<b>Ngara ParentsP. School</b>		Conditional Grant to Primary Education	N/A	0	22,249
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahunde</b>	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	3,356	1,228
<b>Ngara ParentsP. School</b>	Ngara	Sector Conditional Grant (Non-Wage)	N/A	2,606	827
<b>Kijonjomi</b>	Kijonjomi	Sector Conditional Grant (Non-Wage)	N/A	2,895	937
LCII: Kamuroza				6,634	51,175
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyarwakya</b>		Conditional Grant to Primary Education	N/A	0	16,978
			(Funds received)		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>479,481</b>	<b>246,509</b>
<b>Kihemba</b>		Conditional Grant to Primary Education	N/A	0	32,023
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihemba</b>	Kihemba	Sector Conditional Grant (Non-Wage)	N/A	3,862	1,287
<b>Kyarwakya</b>	Kyarwakya	Sector Conditional Grant (Non-Wage)	N/A	2,773	886
LCII: Kyanaisoke				338,684	21,196
Item: 263104 Transfers to other govt. units (Current)					
<b>Naigana</b>		Conditional Grant to Primary Education	N/A	0	19,733
		(Funds received)			
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kyanaisoke	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigana</b>	Naigana	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,463
<b>LG Function: Secondary Education</b>				<b>87,382</b>	<b>77,189</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,382</b>	<b>77,189</b>
LCII: Kahunde				15,559	7,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Charles Lwanga Voc.ss Kahunde</b>	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	15,559	7,195
LCII: Kyanaisoke				71,823	69,995
Item: 263104 Transfers to other govt. units (Current)					
<b>Naigana s.s</b>		Conditional Grant to Secondary Education	N/A	0	58,743
		(Funds received)			
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kyanaisoke	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigana s.s</b>	Naigana	Sector Conditional Grant (Non-Wage)	N/A	31,970	11,251
<b>Sector: Health</b>				<b>8,100</b>	<b>6,517</b>
<b>LG Function: Primary Healthcare</b>				<b>8,100</b>	<b>6,517</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,000</b>	<b>2,920</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>479,481</b>	<b>246,509</b>
LCII: Kahunde				3,000	2,920
Item: 263104 Transfers to other govt. units (Current)					
<b>Kahunde HC 11</b>	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	3,000	2,920
			(Received Funds)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>3,597</b>
LCII: Isunga				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Isunga HC 111</b>	Isunga	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Kahunde				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Kahunde	Conditional transfer for Rural Water	N/A	22,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>436,817</b>	<b>217,188</b>
<b>Sector: Works and Transport</b>				<b>20,217</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,217</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,296</b>	<b>0</b>
LCII: Mpamba				5,296	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	5,296	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,921</b>	<b>0</b>
LCII: Kitema				9	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Diida Kihuura Hataano 7Km	Sector Conditional Grant (Non-Wage)	N/A	9	0
LCII: Kyenzige				8,388	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Naigana Kyenzige 9Km	Sector Conditional Grant (Non-Wage)	N/A	8,388	0
LCII: Mpamba				6,524	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kyabasale Mugalike 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,524	0
<b>Sector: Education</b>				<b>408,000</b>	<b>209,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>355,530</b>	<b>175,045</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>355,530</b>	<b>175,045</b>
LCII: Kitema				3,332	33,203
Item: 263104 Transfers to other govt. units (Current)					
<b>Mugalike</b>		Conditional Grant to Primary Education	N/A	0	32,030
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mugalike</b>	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	3,332	1,174
LCII: Kyenzige				340,966	57,867
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyenzige</b>		Conditional Grant to Primary Education	N/A	0	25,549
			(Funds received)		
<b>Kyenzige Parents P. School</b>		Conditional Grant to Primary Education	N/A	0	30,077
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>436,817</b>	<b>217,188</b>
<b>Payment of Primary Teachers salaries</b>	Kyenzige	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyenzige Parents P. School</b>	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	3,685	1,222
<b>Kyenzige</b>	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	2,900	1,018
LCII: Mpamba				4,416	29,966
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpamba</b>		Conditional Grant to Primary Education	N/A	0	28,465
(Funds received)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpamba</b>	Mpamba	Sector Conditional Grant (Non-Wage)	N/A	4,416	1,501
LCII: Nyabuhike				6,816	54,009
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyeicumu</b>		Conditional Grant to Primary Education	N/A	0	25,439
(Funds received)					
<b>Kasokero Primary School</b>		Conditional Grant to Primary Education	N/A	0	26,296
(Funds received)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyeicumu</b>	Kyeicumu	Sector Conditional Grant (Non-Wage)	N/A	3,185	1,092
<b>Kasokero Primary School</b>	Kasokero	Sector Conditional Grant (Non-Wage)	N/A	3,631	1,183
<b>LG Function: Secondary Education</b>				<b>52,470</b>	<b>34,869</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,470</b>	<b>34,869</b>
LCII: Kitema				12,617	34,869
Item: 263104 Transfers to other govt. units (Current)					
<b>Uganda Martyrs s.s Mugalike</b>		Conditional Grant to Secondary Education	N/A	0	30,014
(Funds received)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Uganda Martyrs s.s Mugalike</b>	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	12,617	4,855
LCII: Kyenzige				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>436,817</b>	<b>217,188</b>
payment of secondary teachers salary	Kyenzige	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>8,600</b>	<b>7,273</b>
<b>LG Function: Primary Healthcare</b>				<b>8,600</b>	<b>7,273</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>5,474</b>
LCII: Kyenzige				6,000	5,474
Item: 263104 Transfers to other govt. units (Current)					
<b>Mugalike HC 111</b>	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	6,000	5,474
				(Received Funds)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,799</b>
LCII: Kyenzige				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Mugalike HC 11</b>	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>712,754</b>	<b>418,096</b>
<b>Sector: Works and Transport</b>				<b>80,160</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,527</b>	<b>0</b>
LCII: Kiranzi				7,527	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	7,527	0
<b>Output: District Roads Maintainence (URF)</b>				<b>72,633</b>	<b>0</b>
LCII: Kihuura				7,456	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Mugalike Kyanaisoke 8Km access road	Sector Conditional Grant (Non-Wage)	N/A	7,456	0
LCII: Kiranzi				22,368	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kiranzi Katandura nguse 24Km access road	Sector Conditional Grant (Non-Wage)	N/A	22,368	0
LCII: Kitemuzi				42,809	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Mabaale Kyamasega 15Km	Sector Conditional Grant (Non-Wage)	N/A	42,809	0
<b>Sector: Education</b>				<b>596,394</b>	<b>403,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>467,207</b>	<b>340,411</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,510</b>	<b>0</b>
LCII: Kiranzi				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring C/room constrn at Mutunguru Parents P/S</b>	Mutunguru	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Mutunguru Parents P/S</b>	Mutunguru	Conditional Grant to SFG	N/A	71,710	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kiranzi				9,000	0
Item: 312104 Other Structures					
<b>Constrn of 5 stance VIP latrine with urinal Mutunguru Parents P/ school</b>	Mutunguru	Conditional Grant to SFG	N/A	9,000	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>712,754</b>	<b>418,096</b>
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Kiranzi				3,600	0
Item: 312203 Furniture & Fixtures					
<b>Proc. Of C/R desks at Mutunguru Parents primary sch</b>	Mutunguru	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>382,097</b>	<b>340,411</b>
LCII: Kihuura				16,571	110,848
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyakahuku</b>		Conditional Grant to Primary Education	N/A	0	20,916
			(Funds received)		
<b>Kamurandu</b>		Conditional Grant to Primary Education	N/A	0	21,651
			(Funds received)		
<b>Kigoma</b>		Conditional Grant to Primary Education	N/A	0	21,021
			(Funds received)		
<b>Kimanya Parents</b>		Conditional Grant to Primary Education	N/A	0	19,541
			(Funds received)		
<b>Nyabutanzi</b>		Conditional Grant to Primary Education	N/A	0	22,357
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamurandu</b>	Kamurandu	Sector Conditional Grant (Non-Wage)	N/A	2,984	991
<b>Kigoma</b>	Kigoma	Sector Conditional Grant (Non-Wage)	N/A	2,370	745
<b>Nyabutanzi</b>	Nyabutanzi	Sector Conditional Grant (Non-Wage)	N/A	4,995	1,658
<b>Kyakahuku</b>	Kyakahuku	Sector Conditional Grant (Non-Wage)	N/A	2,949	942
<b>Kimanya Parents</b>	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	3,273	1,025
LCII: Kiranzi				361,870	202,195
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyadyoko SDA Primary Sch</b>		Conditional Grant to Primary Education	N/A	0	22,268
			(Funds received)		



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>712,754</b>	<b>418,096</b>
<b>Kyeya</b>		Conditional Grant to Primary Education	N/A	0	26,019
			(Funds received)		
<b>St. Monica</b>		Conditional Grant to Primary Education	N/A	0	26,209
			(Funds received)		
<b>Kaitemba</b>		Conditional Grant to Primary Education	N/A	0	31,313
			(Funds received)		
<b>Kiranzi</b>		Conditional Grant to Primary Education	N/A	0	24,450
			(Funds received)		
<b>Mutunguru Parents Primary Sch..</b>		Conditional Grant to Primary Education	N/A	0	19,397
			(Funds received)		
<b>Nyakarongo Parents</b>		Conditional Grant to Primary Education	N/A	0	21,772
			(Funds received)		
<b>Mabaale</b>		Conditional Grant to Primary Education	N/A	0	21,578
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kiranzi	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyeya</b>	Kyeya	Sector Conditional Grant (Non-Wage)	N/A	4,210	1,374
<b>St. Monica</b>	Kinyarugonjo	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,428
<b>Kyadyoko SDA Primary Sch</b>	Kyadyoko	Sector Conditional Grant (Non-Wage)	N/A	3,229	1,098
<b>Kaitemba</b>	Kaitemba	Sector Conditional Grant (Non-Wage)	N/A	3,371	1,107
<b>Mutunguru Parents Primary Sch..</b>	Mutunguru	Sector Conditional Grant (Non-Wage)	N/A	3,028	980
<b>Kiranzi</b>	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	3,445	1,134
<b>Nyakarongo Parents</b>	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	2,532	910

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>712,754</b>	<b>418,096</b>
<b>Mabaale</b>	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	3,371	1,157
LCII: Kitemuzi				3,656	27,368
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamuyange P. School</b>		Conditional Grant to Primary Education	N/A	0	26,160
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamuyange P. School</b>	Kamuyange	Sector Conditional Grant (Non-Wage)	N/A	3,656	1,208
<b>LG Function: Secondary Education</b>				<b>129,186</b>	<b>63,219</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,186</b>	<b>63,219</b>
LCII: Kiranzi				129,186	63,219
Item: 263104 Transfers to other govt. units (Current)					
<b>Mabaale s.s</b>		Conditional Grant to Secondary Education	N/A	0	40,783
		(Funds received)			
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kiranzi	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Public S.S Mabaale</b>	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	20,039	0
<b>Mabaale s.s</b>	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	33,208	10,707
<b>St. Francis Xavier Modern S.S</b>	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	36,087	11,729
<b>Sector: Health</b>				<b>13,700</b>	<b>14,467</b>
<b>LG Function: Primary Healthcare</b>				<b>13,700</b>	<b>14,467</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>9,071</b>
LCII: Kihuura				0	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Mabaale HC III</b>		Sector Conditional Grant (Wage)	N/A	0	3,597
		(funds received)			
LCII: Kiranzi				6,000	5,474
Item: 263104 Transfers to other govt. units (Current)					
<b>Kinyarugonjo HC 111</b>	Kinyarugonjo	Sector Conditional Grant (Non-Wage)	N/A	6,000	5,474
		(Received Funds)			

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>712,754</b>	<b>418,096</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>5,396</b>
LCII: Kiranzi				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Mabaale HC 111</b>	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
LCII: Kitemuzi				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyamasega HC 11</b>	Kyamasega	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Kiranzi				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Kiranzi	Conditional transfer for Rural Water	N/A	22,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>688,259</b>	<b>159,555</b>
<b>Sector: Works and Transport</b>				<b>10,620</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,620</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,096</b>	<b>0</b>
LCII: Paachwa				4,096	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Pachwa	Sector Conditional Grant (Non-Wage)	N/A	4,096	0
<b>Output: District Roads Maintainence (URF)</b>				<b>6,524</b>	<b>0</b>
LCII: Kiranzi				6,524	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kitemuzi Kyadyoko 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,524	0
<b>Sector: Education</b>				<b>480,730</b>	<b>158,258</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>440,878</b>	<b>158,258</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,510</b>	<b>0</b>
LCII: Paachwa				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring C/room constrn at Kahuniro P/S</b>	Kahuniro	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Kahuniro P/S</b>	Kahuniro	Conditional Grant to SFG	N/A	71,710	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Paachwa				9,000	0
Item: 312104 Other Structures					
<b>Constrn of 5 stance VIP latrine with urinal St. Jude Kahuniro P/ school</b>	Kahuniro	Conditional Grant to SFG	N/A	9,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Paachwa				3,600	0
Item: 312203 Furniture & Fixtures					
<b>Proc. Of C/R desks at Kahuniro primary sch</b>	Kahuniro	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>355,767</b>	<b>158,258</b>
LCII: Igayaza				2,194	18,574
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>688,259</b>	<b>159,555</b>
<b>Nguse</b>		Conditional Grant to Primary Education	N/A	0	17,901
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nguse</b>	Nguse	Sector Conditional Grant (Non-Wage)	N/A	2,194	673
LCII: Kyabasara				2,262	17,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibooga</b>		Conditional Grant to Primary Education	N/A	0	16,626
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibooga</b>	Kibooga	Sector Conditional Grant (Non-Wage)	N/A	2,262	919
LCII: Kyakabanda				7,013	54,980
Item: 263104 Transfers to other govt. units (Current)					
<b>Igwanjura Parents</b>		Conditional Grant to Primary Education	N/A	0	13,857
			(Funds received)		
<b>Nyakabaale</b>		Conditional Grant to Primary Education	N/A	0	14,851
			(Funds received)		
<b>Kyabasara Primary Sch.</b>		Conditional Grant to Primary Education	N/A	0	24,515
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabasara Primary Sch.</b>	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A	3,111	566
<b>Igwanjura Parents</b>	Igwanjura	Sector Conditional Grant (Non-Wage)	N/A	1,752	554
<b>Nyakabaale</b>	Nyakabaale	Sector Conditional Grant (Non-Wage)	N/A	2,150	637
LCII: Paachwa				344,298	67,159
Item: 263104 Transfers to other govt. units (Current)					
<b>Paacwa</b>		Conditional Grant to Primary Education	N/A	0	24,391
			(Funds received)		
<b>Kahuniro</b>		Conditional Grant to Primary Education	N/A	0	29,111
			(Funds received)		
<b>Kyakadehe</b>		Conditional Grant to Primary Education	N/A	0	10,423
			(Funds received)		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>688,259</b>	<b>159,555</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Paachwa	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paacwa</b>	Paacwa	Sector Conditional Grant (Non-Wage)	N/A	3,960	1,324
<b>Kyakadehe</b>	Kyakadehe	Sector Conditional Grant (Non-Wage)	N/A	1,742	507
<b>Kahuniro</b>	Kahuniro	Sector Conditional Grant (Non-Wage)	N/A	4,215	1,403
<b>LG Function: Secondary Education</b>				<b>39,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,853</b>	<b>0</b>
LCII: Paachwa				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Paachwa	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>2,600</b>	<b>1,297</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,297</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,297</b>
LCII: Kyabasara				2,600	1,297
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabasara HC 11</b>	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,297
<b>Sector: Water and Environment</b>				<b>194,309</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>194,309</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,500</b>	<b>0</b>
LCII: Igayaza				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Igayaza	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Paachwa				30,000	0
Item: 312104 Other Structures					
<b>Drilling of production well</b>	Pachwa	Conditional transfer for Rural Water	N/A	30,000	0
<b>Output: Construction of piped water supply system</b>				<b>160,809</b>	<b>0</b>
LCII: Paachwa				160,809	0
Item: 312104 Other Structures					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>688,259</b>	<b>159,555</b>
<b>Design and Build a min piped water system for Pachwa trading centre</b>	Paachwa	Conditional transfer for Rural Water	N/A	160,809	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Burora</b>		<i>LCIV: Buyaga West</i>		<b>503,826</b>	<b>105,147</b>
<b>Sector: Works and Transport</b>				<b>67,194</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,194</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>63,948</b>	<b>0</b>
LCII: Burora				63,948	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kamuzoora- Rutooma- Kyarwakya 5km access road	Development Grant	N/A	63,948	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,246</b>	<b>0</b>
LCII: Burora				3,246	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Burora	Sector Conditional Grant (Non-Wage)	N/A	3,246	0
<b>Sector: Education</b>				<b>408,032</b>	<b>103,348</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>350,014</b>	<b>96,452</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>350,014</b>	<b>96,452</b>
LCII: Burora				342,300	57,074
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Peters Burora</b>		Conditional Grant to Primary Education	N/A	0	27,396
			(Funds received)		
<b>Burora</b>		Conditional Grant to Primary Education	N/A	0	27,510
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Burora	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burora</b>	Burora	Sector Conditional Grant (Non-Wage)	N/A	3,386	1,119
<b>St. Peters Burora</b>	Burora	Sector Conditional Grant (Non-Wage)	N/A	4,534	1,049
LCII: Kayembe				3,788	19,920
Item: 263104 Transfers to other govt. units (Current)					
<b>Kihumuro Parents</b>		Conditional Grant to Primary Education	N/A	0	18,763
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihumuro Parents</b>	Kihumuro	Sector Conditional Grant (Non-Wage)	N/A	3,788	1,157



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Burora</b>		<i>LCIV: Buyaga West</i>		<b>503,826</b>	<b>105,147</b>
LCII: Nyamukaikuru				3,926	19,458
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Andrea Kahwa</b>		Conditional Grant to Primary Education	N/A	0	18,147
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Andrea Kahwa</b>	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	N/A	3,926	1,311
<b>LG Function: Secondary Education</b>				<b>58,018</b>	<b>6,896</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,018</b>	<b>6,896</b>
LCII: Burora				58,018	6,896
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Burora	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Burora s.s</b>	Burora	Sector Conditional Grant (Non-Wage)	N/A	18,165	6,896
<b>Sector: Health</b>				<b>2,600</b>	<b>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,799</b>
LCII: Burora				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Burora HC 11</b>	Burora	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799
			(Received Funds)		
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Nyamigisa				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Nyamigisa	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nyamukaikuru				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Nyamukaikuru	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>635,479</b>	<b>431,218</b>
<b>Sector: Works and Transport</b>				<b>138,846</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>138,846</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>127,440</b>	<b>0</b>
LCII: Nyakarongo				127,440	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Roads</b>	Bwikara- Kyema- Kayanja- Mukatenge 12km access road	Development Grant	N/A	127,440	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,406</b>	<b>0</b>
LCII: Nyakarongo				11,406	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	11,406	0
<b>Sector: Education</b>				<b>462,533</b>	<b>427,621</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>394,251</b>	<b>368,201</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>394,251</b>	<b>368,201</b>
LCII: Kisuura				358,312	155,300
Item: 263104 Transfers to other govt. units (Current)					
<b>Katikengeye COU</b>		Conditional Grant to Primary Education	N/A	0	11,890
			(Funds received)		
<b>Katikengeye</b>		Conditional Grant to Primary Education	N/A	0	19,397
			(Funds received)		
<b>Kisuura</b>		Conditional Grant to Primary Education	N/A	0	20,299
			(Funds received)		
<b>Muzizi Tea Estate</b>		Conditional Grant to Primary Education	N/A	0	24,602
			(Funds received)		
<b>Kyabaranzi</b>		Conditional Grant to Primary Education	N/A	0	22,448
			(Funds received)		
<b>Maberenga</b>		Conditional Grant to Primary Education	N/A	0	24,825
			(Funds received)		
<b>St. Kizito Bwikara Parents</b>		Conditional Grant to Primary Education	N/A	0	23,151
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Bwikara	Sector Conditional Grant (Wage)	N/A	334,380	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>635,479</b>	<b>431,218</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabaranzi</b>	Kyabaranzi	Sector Conditional Grant (Non-Wage)	N/A	4,112	1,380
<b>St. Kizito Bwikara Parents</b>	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	2,199	1,562
<b>Muzizi Tea Estate</b>	Muzizi Tea Estate	Sector Conditional Grant (Non-Wage)	N/A	4,578	1,333
<b>Maberenga</b>	Maberenga	Sector Conditional Grant (Non-Wage)	N/A	4,161	1,333
<b>Katikengeye COU</b>	Katikengeye	Sector Conditional Grant (Non-Wage)	N/A	2,743	1,067
<b>Katikengeye</b>	Katikengeye	Sector Conditional Grant (Non-Wage)	N/A	3,146	1,025
<b>Kisuura</b>	Kisuura	Sector Conditional Grant (Non-Wage)	N/A	2,993	989
LCII: Mairirwe				15,280	89,148
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyema P. School</b>		Conditional Grant to Primary Education	N/A	0	24,639
			(Funds received)		
<b>Kitehe</b>		Conditional Grant to Primary Education	N/A	0	16,895
			(Funds received)		
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	0	24,857
			(Funds received)		
<b>Bugambaihe</b>		Conditional Grant to Primary Education	N/A	0	17,694
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyema P. School</b>	Kyema	Sector Conditional Grant (Non-Wage)	N/A	4,509	1,615
<b>Kayanja</b>	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	4,127	1,313
<b>Kitehe</b>	Kitehe	Sector Conditional Grant (Non-Wage)	N/A	3,916	1,300
<b>Bugambaihe</b>	Bugambaihe	Sector Conditional Grant (Non-Wage)	N/A	2,729	836

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>635,479</b>	<b>431,218</b>
LCII: Nyakarongo				14,309	86,002
Item: 263104 Transfers to other govt. units (Current)					
<b>Katalemwa</b>		Conditional Grant to Primary Education	N/A	0	24,807
<b>Kasubi</b>		Conditional Grant to Primary Education	N/A	0	15,819
			(Funds received)		
<b>Kisungu</b>		Conditional Grant to Primary Education	N/A	0	21,261
<b>Nyakarongo</b>		Conditional Grant to Primary Education	N/A	0	19,011
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasubi</b>	Kasubi	Sector Conditional Grant (Non-Wage)	N/A	3,160	1,074
<b>Nyakarongo</b>	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	3,199	1,112
<b>Kisungu</b>	Kisungu	Sector Conditional Grant (Non-Wage)	N/A	4,127	1,410
<b>Katalemwa</b>	Katalemwa	Sector Conditional Grant (Non-Wage)	N/A	3,823	1,508
LCII: Nyamasa				6,350	37,750
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisarra</b>		Conditional Grant to Primary Education	N/A	0	14,759
			(Funds received)		
<b>Kamukole</b>		Conditional Grant to Primary Education	N/A	0	20,778
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamukole</b>	Kamukole	Sector Conditional Grant (Non-Wage)	N/A	3,190	1,042
<b>Kisarra</b>	Kisarra	Sector Conditional Grant (Non-Wage)	N/A	3,160	1,172
<b>LG Function: Secondary Education</b>				<b>68,282</b>	<b>59,420</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,282</b>	<b>59,420</b>
LCII: Kisuura				68,282	59,420
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>635,479</b>	<b>431,218</b>
<b>Bwikara s.s</b>		Conditional Grant to Secondary Education	N/A	0	49,066
(Funds received)					
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Bwikara	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwikara s.s</b>	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	28,429	10,355
<b>Sector: Health</b>				<b>8,100</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>8,100</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Kisuura				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Muziizi HC 11</b>	Muziizi	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
				(funds not received)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>3,597</b>
LCII: Kisuura				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwikara HC 111</b>	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Mairirwe				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Kamusegu	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nyakarongo				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Nyakarongo	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyakabadiima</b>		<i>LCIV: Buyaga West</i>		<b>642,802</b>	<b>135,003</b>
<b>Sector: Works and Transport</b>				<b>204,474</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>204,474</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>202,008</b>	<b>0</b>
LCII: Hamugyi				138,060	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kyakabadiima- Hamuji- Nyamukaikuru- Burora - Kyamagana - Kyabitundu - Rugashaari 19 km access road	Development Grant	N/A	138,060	0
LCII: Kyakabadiima				63,948	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kyamagana- Kashagali 5km access road	Development Grant	N/A	63,948	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,466</b>	<b>0</b>
LCII: Kyakabadiima				2,466	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,466	0
<b>Sector: Education</b>				<b>435,728</b>	<b>133,204</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>354,087</b>	<b>117,348</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>354,087</b>	<b>117,348</b>
LCII: Hamugyi				3,509	23,949
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwentale</b>		Conditional Grant to Primary Education	N/A	0	22,859
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwentale</b>	Rwentale	Sector Conditional Grant (Non-Wage)	N/A	3,509	1,090
LCII: Kanyabeebe				7,925	42,360
Item: 263104 Transfers to other govt. units (Current)					
<b>Yeruzalemu</b>		Conditional Grant to Primary Education	N/A	0	23,270
			(Funds received)		
<b>Merry Land</b>		Conditional Grant to Primary Education	N/A	0	16,453
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyakabadiima</b>		<i>LCIV: Buyaga West</i>		<b>642,802</b>	<b>135,003</b>
<b>Yeruzalemu</b>	Yeruzalemu	Sector Conditional Grant (Non-Wage)	N/A	4,146	1,371
<b>Merry Land</b>	Kanyabeebe	Sector Conditional Grant (Non-Wage)	N/A	3,778	1,266
LCII: Kyakabadiima Item: 263104 Transfers to other govt. units (Current)				342,653	51,039
<b>Kyakabadiima</b>		Conditional Grant to Primary Education	N/A	0	28,803
			(Funds received)		
<b>Rutabagwe</b>		Conditional Grant to Primary Education	N/A	0	19,443
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyakabadiima</b>	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	4,784	1,631
<b>Rutabagwe</b>	Rutabagwe	Sector Conditional Grant (Non-Wage)	N/A	3,489	1,163
<b>LG Function: Secondary Education</b>				<b>81,641</b>	<b>15,856</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,641</b>	<b>15,856</b>
LCII: Kyakabadiima				81,641	15,856
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabadiima Parents s.s</b>	Kyabadiima	Sector Conditional Grant (Non-Wage)	N/A	41,789	15,856
<b>Sector: Health</b>				<b>2,600</b>	<b>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,799</b>
LCII: Kyakabadiima				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyakabadiima HC 11</b>	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>737,451</b>	<b>243,114</b>
<b>Sector: Works and Transport</b>				<b>100,107</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,107</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>94,518</b>	<b>0</b>
LCII: Buswaka				94,518	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kyaterekera- Buswaka- Muzizi A 8.9km access road	Development Grant	N/A	94,518	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,589</b>	<b>0</b>
LCII: Nyantonzi				5,589	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,589	0
<b>Sector: Education</b>				<b>533,744</b>	<b>239,516</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>461,878</b>	<b>226,430</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,510</b>	<b>0</b>
LCII: Kyaterekera				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring C/room constrn at Kyomukama Parents P/S</b>	Kyomukama	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Kyomukama Parents P/S</b>	Kyomukama	Conditional Grant to SFG	N/A	71,710	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kyaterekera				9,000	0
Item: 312104 Other Structures					
<b>Constrn of 5 stance VIP latrine with urinal Kyomukama Parents P/ school</b>	Kyomukama	Conditional Grant to SFG	N/A	9,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Kyaterekera				3,600	0
Item: 312203 Furniture & Fixtures					
<b>Proc. Of C/R desks at Kyomukama Parents primary sch</b>	Kyomukama	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>376,767</b>	<b>226,430</b>



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>737,451</b>	<b>243,114</b>
LCII: Buswaka				12,101	68,085
Item: 263104 Transfers to other govt. units (Current)					
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	0	16,455
			(Funds received)		
<b>Lyanda SDA</b>		Conditional Grant to Primary Education	N/A	0	21,497
			(Funds received)		
<b>Muruha</b>		Conditional Grant to Primary Education	N/A	0	11,892
			(Funds received)		
<b>Buswaka</b>		Conditional Grant to Primary Education	N/A	0	14,393
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muruha</b>	Muruha	Sector Conditional Grant (Non-Wage)	N/A	2,930	939
<b>Lyanda SDA</b>	Lyanda	Sector Conditional Grant (Non-Wage)	N/A	3,317	1,087
<b>Buswaka</b>	Buswaka	Sector Conditional Grant (Non-Wage)	N/A	2,871	917
<b>Lubiri</b>	Lubiri	Sector Conditional Grant (Non-Wage)	N/A	2,984	906
LCII: Kyaterekera				348,586	71,793
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyaterekera Parents</b>		Conditional Grant to Primary Education	N/A	0	14,456
			(Funds received)		
<b>St. Peters Kitumba Primary Sch</b>		Conditional Grant to Primary Education	N/A	0	12,967
			(Funds received)		
<b>Muzizi Parents Primary Sch.</b>		Conditional Grant to Primary Education	N/A	0	14,393
			(Funds received)		
<b>kyaterekera SDA</b>		Conditional Grant to Primary Education	N/A	0	25,210
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Kyaterekera	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>737,451</b>	<b>243,114</b>
<b>kyaterekera SDA</b>	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	4,666	1,602
<b>Kyaterekera Parents</b>	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	3,322	1,089
<b>St. Peters Kitumba Primary Sch</b>	Kitumba	Sector Conditional Grant (Non-Wage)	N/A	3,082	1,049
<b>Muzizi Parents Primary Sch.</b>	Muzizi	Sector Conditional Grant (Non-Wage)	N/A	3,136	1,027
LCII: Nyantonzi Item: 263104 Transfers to other govt. units (Current)				7,998	39,707
<b>Kyomukama Parents</b>		Conditional Grant to Primary Education	N/A	0	16,895
			(Funds received)		
<b>Nyantonzi</b>		Conditional Grant to Primary Education	N/A	0	20,122
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyantonzi</b>	Nyantonzi	Sector Conditional Grant (Non-Wage)	N/A	4,607	1,562
<b>Kyomukama Parents</b>	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A	3,391	1,127
LCII: Wangeyo Item: 263104 Transfers to other govt. units (Current)				8,082	46,846
<b>Junior Academy Soborwa</b>		Conditional Grant to Primary Education	N/A	0	19,397
			(Funds received)		
<b>Wangeyo SDA</b>		Conditional Grant to Primary Education	N/A	0	24,778
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Junior Academy Soborwa</b>	Soborwa	Sector Conditional Grant (Non-Wage)	N/A	3,621	1,195
<b>Wangeyo SDA</b>	Wangeyo	Sector Conditional Grant (Non-Wage)	N/A	4,460	1,475
<b>LG Function: Secondary Education</b>				<b>71,866</b>	<b>13,086</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,866</b>	<b>13,086</b>
LCII: Kyaterekera Item: 263366 Sector Conditional Grant (Wage)				71,866	13,086

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>737,451</b>	<b>243,114</b>
<b>payment of secondary teachers salary</b>	Kyaterekera	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lake Albert SDA s.s</b>	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	32,014	13,086
<b>Sector: Health</b>				<b>5,100</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>3,597</b>
LCII: Kyaterekera				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyaterekera HC 111</b>	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
<b>Sector: Water and Environment</b>				<b>98,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Kyaterekera				25,000	0
Item: 312104 Other Structures					
<b>construction of a lined pit latrine at Kyaterekera trading centre</b>	Kyaterekera	Conditional transfer for Rural Water	N/A	25,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,500</b>	<b>0</b>
LCII: Kyaterekera				33,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Buswaka	Conditional transfer for Rural Water	N/A	3,500	0
<b>Drilling of production well in Kyaterekera</b>	Kyaterekera	Conditional transfer for Rural Water	N/A	30,000	0
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
LCII: Kyaterekera				40,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Conducting a feasibility study for kyaterekera piped water system</b>	Kyaterekera	Conditional transfer for Rural Water	N/A	40,000	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>587,552</b>	<b>303,720</b>
<b>Sector: Works and Transport</b>				<b>110,333</b>	<b>22,131</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>110,333</b>	<b>22,131</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,149</b>	<b>0</b>
LCII: Mugyenza				9,149	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Mpeefu	Sector Conditional Grant (Non-Wage)	N/A	9,149	0
<b>Output: District Roads Maintenance (URF)</b>				<b>101,184</b>	<b>22,131</b>
LCII: Mugyenza				52,643	22,131
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kisuura Kamagali 15km	Sector Conditional Grant (Non-Wage)	N/A	52,643	22,131
LCII: Rwabaranga				48,541	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16Km	Sector Conditional Grant (Non-Wage)	N/A	48,541	0
<b>Sector: Education</b>				<b>466,019</b>	<b>276,194</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,964</b>	<b>212,636</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,964</b>	<b>212,636</b>
LCII: Mugyenza				7,890	45,243
Item: 263104 Transfers to other govt. units (Current)					
<b>Buraza</b>		Conditional Grant to Primary Education	N/A	0	19,392
			(Funds received)		
<b>Mugyenza</b>		Conditional Grant to Primary Education	N/A	0	23,151
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buraza</b>	Buraza	Sector Conditional Grant (Non-Wage)	N/A	2,768	886
<b>Mugyenza</b>	Mugyenza	Sector Conditional Grant (Non-Wage)	N/A	5,123	1,813
LCII: Nyamukara				4,720	39,544
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpeefu Primary School</b>		Conditional Grant to Primary Education	N/A	0	37,825
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>587,552</b>	<b>303,720</b>
<b>Mpeefu Primary School</b>	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	4,720	1,719
LCII: Rubirizi				11,678	74,321
Item: 263104 Transfers to other govt. units (Current)					
<b>Rubirizi</b>		Conditional Grant to Primary Education	N/A	0	24,401
			(Funds received)		
<b>Waihembe</b>		Conditional Grant to Primary Education	N/A	0	27,127
			(Funds received)		
<b>St. Peters Nyakatojo</b>		Conditional Grant to Primary Education	N/A	0	18,793
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubirizi</b>	Rubirizi	Sector Conditional Grant (Non-Wage)	N/A	3,970	1,418
<b>St. Peters Nyakatojo</b>	Nyakatojo	Sector Conditional Grant (Non-Wage)	N/A	3,847	1,282
<b>Waihembe</b>	Waihembe	Sector Conditional Grant (Non-Wage)	N/A	3,862	1,300
LCII: Rwabaranga				344,675	53,529
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwabaranga</b>		Conditional Grant to Primary Education	N/A	0	29,770
			(Funds received)		
<b>Kasojo</b>		Conditional Grant to Primary Education	N/A	0	20,265
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Mpeefu B	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwabaranga</b>	Rwabaranga	Sector Conditional Grant (Non-Wage)	N/A	5,098	1,714
<b>Kasojo</b>	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,196	1,779
<b>LG Function: Secondary Education</b>				<b>97,055</b>	<b>63,558</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,055</b>	<b>63,558</b>
LCII: Rwabaranga				97,055	63,558
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>587,552</b>	<b>303,720</b>
<b>Mpeefu Seed s.s</b>		Conditional Grant to Secondary Education	N/A	0	39,956
(Funds received)					
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Mpeefu B	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpeefu Seed s.s</b>	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	57,203	23,602
<b>Sector: Health</b>				<b>7,700</b>	<b>5,396</b>
<b>LG Function: Primary Healthcare</b>				<b>7,700</b>	<b>5,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>5,396</b>
LCII: Nyamukara				2,600	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpeefu HC 11</b>	Mpeefu A	Sector Conditional Grant (Non-Wage)	N/A	2,600	3,597
LCII: Rwabaranga				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpeefu HC 111</b>	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
<b>Sector: Water and Environment</b>				<b>3,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Rwabaranga				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Rwabaranga	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro Subcounty</b>		<i>LCIV: Buyaga West</i>		<b>443,562</b>	<b>212,237</b>
<b>Sector: Works and Transport</b>				<b>21,349</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,349</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,437</b>	<b>0</b>
LCII: Nyankoma				6,437	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Muhorro	Sector Conditional Grant (Non-Wage)	N/A	6,437	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,912</b>	<b>0</b>
LCII: Nyamacumu				14,912	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Muhorro Nyamacumu 16Km	Sector Conditional Grant (Non-Wage)	N/A	14,912	0
<b>Sector: Education</b>				<b>408,014</b>	<b>210,439</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,161</b>	<b>210,439</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,161</b>	<b>210,439</b>
LCII: Galiboleka				19,732	122,184
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugarama</b>		Conditional Grant to Primary Education	N/A	0	23,421
			(Funds received)		
<b>Busungubwa COU</b>		Conditional Grant to Primary Education	N/A	0	16,011
			(Funds received)		
<b>Nyakasozi</b>		Conditional Grant to Primary Education	N/A	0	15,676
			(Funds received)		
<b>Rutooma Primary School</b>		Conditional Grant to Primary Education	N/A	0	19,549
			(Funds received)		
<b>Nyankoma Primary Sch..</b>		Conditional Grant to Primary Education	N/A	0	16,406
			(Funds received)		
<b>Nyankoma COU</b>		Conditional Grant to Primary Education	N/A	0	24,432
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busungubwa COU</b>	Busungubwa	Sector Conditional Grant (Non-Wage)	N/A	2,689	857
<b>Nyakasozi</b>	Nyakasozi	Sector Conditional Grant (Non-Wage)	N/A	2,817	839

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro Subcounty</b>		<i>LCIV: Buyaga West</i>		<b>443,562</b>	<b>212,237</b>
<b>Bugarama</b>	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,116	1,320
<b>Nyankoma COU</b>	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,450
<b>Nyankoma Primary Sch..</b>	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	2,851	915
<b>Rutooma Primary School</b>	Rutooma	Sector Conditional Grant (Non-Wage)	N/A	3,955	1,307
LCII: Nyamacumu Item: 263104 Transfers to other govt. units (Current)				348,429	88,254
<b>St. Paul Nyamigisa Primary Sch..</b>		Conditional Grant to Primary Education	N/A	0	18,105
			(Funds received)		
<b>Nyambeho</b>		Conditional Grant to Primary Education	N/A	0	16,064
			(Funds received)		
<b>Kabuga</b>		Conditional Grant to Primary Education	N/A	0	25,507
			(Funds received)		
<b>Kasoga</b>		Conditional Grant to Primary Education	N/A	0	23,936
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Nyamacumu	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Paul Nyamigisa Primary Sch..</b>	Nyamigisa	Sector Conditional Grant (Non-Wage)	N/A	2,395	738
<b>Nyambeho</b>	Nyambeho	Sector Conditional Grant (Non-Wage)	N/A	2,920	957
<b>Kabuga</b>	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	5,059	1,728
<b>Kasoga</b>	Kasoga	Sector Conditional Grant (Non-Wage)	N/A	3,675	1,219
<b>LG Function: Secondary Education</b>				<b>39,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,853</b>	<b>0</b>
LCII: Nyamacumu Item: 263366 Sector Conditional Grant (Wage)				39,853	0



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro Subcounty</b>		<i>LCIV: Buyaga West</i>		<b>443,562</b>	<b>212,237</b>
<b>payment of secondary teachers salary</b>	Nyamacumu	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>10,700</b>	<b>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>10,700</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Nyankoma				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyankoma HC</b>	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
				(funds not received)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>1,799</b>
LCII: Galiboleka				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Galiboleka HC 11</b>	Galiboleka	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799
LCII: Nyamacumu				5,100	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhorro - Kabuga HC 111</b>	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	5,100	0
<b>Sector: Water and Environment</b>				<b>3,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Galiboleka				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Galiboleka	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>658,761</b>	<b>375,749</b>
<b>Sector: Works and Transport</b>				<b>112,470</b>	<b>47,225</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,470</b>	<b>47,225</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,470</b>	<b>47,225</b>
LCII: Nyamiti				112,470	47,225
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	112,470	47,225
			(works on going)		
<b>Sector: Education</b>				<b>537,691</b>	<b>321,251</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>361,575</b>	<b>195,456</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>361,575</b>	<b>195,456</b>
LCII: Nyamiti				334,380	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Nyamiti	Sector Conditional Grant (Wage)	N/A	334,380	0
LCII: Butumba				14,902	82,945
Item: 263104 Transfers to other govt. units (Current)					
<b>Butumba Primary School</b>		Conditional Grant to Primary Education	N/A	0	19,873
			(Funds received)		
<b>Muhorro BCS</b>		Conditional Grant to Primary Education	N/A	0	23,816
			(Funds received)		
<b>Muhorro Muslim</b>		Conditional Grant to Primary Education	N/A	0	34,129
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butumba Primary School</b>	Butumba	Sector Conditional Grant (Non-Wage)	N/A	3,818	1,271
<b>Muhorro BCS</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	4,519	1,530
<b>Muhorro Muslim</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	6,565	2,327
LCII: Kisweeka				5,393	77,037
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibanga</b>		Conditional Grant to Primary Education	N/A	0	24,995
			(Funds received)		
<b>Ruswiga</b>		Conditional Grant to Primary Education	N/A	0	29,496
			(Funds received)		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>658,761</b>	<b>375,749</b>
<b>Nyamiti</b>		Conditional Grant to Primary Education	N/A	0	20,753
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamiti</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	2,768	906
<b>Ruswiga</b>	Ruswiga	Sector Conditional Grant (Non-Wage)	N/A	2,626	888
LCII: Nyanseke				6,899	35,473
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyabigata</b>		Conditional Grant to Primary Education	N/A	0	17,943
			(Funds received)		
<b>Nyanseke</b>		Conditional Grant to Primary Education	N/A	0	15,212
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabigata</b>	Nyabigata	Sector Conditional Grant (Non-Wage)	N/A	2,660	850
<b>Nyanseke</b>	Nyanseke	Sector Conditional Grant (Non-Wage)	N/A	4,240	1,468
<b>LG Function: Secondary Education</b>				<b>176,116</b>	<b>125,795</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,116</b>	<b>125,795</b>
LCII: Nyamiti				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Nyamiti	Sector Conditional Grant (Wage)	N/A	39,853	0
LCII: Butumba				75,984	102,772
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Margaret Mary Girls s.s</b>		Conditional Grant to Secondary Education	N/A	0	27,110
			(Funds received)		
<b>St. Adolf Tibeyalirwa s.s</b>		Conditional Grant to Secondary Education	N/A	0	47,918
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Margaret Mary Girls s.s</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	27,982	10,358
<b>St. Adolf Tibeyalirwa s.s</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	48,001	17,385

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>658,761</b>	<b>375,749</b>
LCII: Kisweeka				60,280	23,023
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pride Academy</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	10,753	5,512
<b>Buyaga Progressive H/S</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	49,527	17,512
<b>Sector: Health</b>				<b>8,600</b>	<b>7,273</b>
<b>LG Function: Primary Healthcare</b>				<b>8,600</b>	<b>7,273</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>5,474</b>
LCII: Nyamiti				6,000	5,474
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhorro HC 111</b>	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	6,000	5,474
				(Received Funds)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,799</b>
LCII: Nyamiti				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhorro HC 11</b>	Kapyemi	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndaiga</b>		<i>LCIV: Buyaga West</i>		<b>384,854</b>	<b>43,379</b>
<b>Sector: Works and Transport</b>				<b>2,859</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,859</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,859</b>	<b>0</b>
LCII: Kitebere				2,859	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,859	0
<b>Sector: Education</b>				<b>379,396</b>	<b>41,581</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>339,543</b>	<b>41,581</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>339,543</b>	<b>41,581</b>
LCII: Kitebere				3,352	24,949
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitebere</b>		Conditional Grant to Primary Education	N/A	0	23,759
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitebere</b>	Kitebere	Sector Conditional Grant (Non-Wage)	N/A	3,352	1,190
LCII: Ndaiga				336,192	16,631
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabukanga Primary School</b>		Conditional Grant to Primary Education	N/A	0	16,098
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Ndaiga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabukanga Primary School</b>	Kabukanga	Sector Conditional Grant (Non-Wage)	N/A	1,811	534
<b>LG Function: Secondary Education</b>				<b>39,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,853</b>	<b>0</b>
LCII: Ndaiga				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Ndaiga	Sector Conditional Grant (Wage)	N/A	39,853	0
<b>Sector: Health</b>				<b>2,600</b>	<b>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,799</b>

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndaiga</b>		<i>LCIV: Buyaga West</i>		<b>384,854</b>	<b>43,379</b>
LCII: Ndaiga				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
<b>Ndaiga HC 11</b>	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buyaga West</i>		<b>2,807</b>	<b>917</b>
<b>Sector: Education</b>				<b>2,807</b>	<b>917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,807</b>	<b>917</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,807</b>	<b>917</b>
LCII: Not Specified				2,807	917
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibanga</b>	Kibanga	Sector Conditional Grant (Non-Wage)	N/A	2,807	917

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugashaari</b>		<i>LCIV: Buyaga West</i>		<b>449,753</b>	<b>131,559</b>
<b>Sector: Works and Transport</b>				<b>3,968</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,968</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,968</b>	<b>0</b>
LCII: Rugashaari				3,968	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Rugashari	Sector Conditional Grant (Non-Wage)	N/A	3,968	0
<b>Sector: Education</b>				<b>418,186</b>	<b>127,962</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>353,895</b>	<b>117,183</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>353,895</b>	<b>117,183</b>
LCII: Buhumuriro				4,534	19,209
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhumuriro</b>		Conditional Grant to Primary Education	N/A	0	17,685
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhumuriro</b>	Buhumuriro	Sector Conditional Grant (Non-Wage)	N/A	4,534	1,524
LCII: Bweranyange				3,469	19,644
Item: 263104 Transfers to other govt. units (Current)					
<b>Bweranyangi Parents</b>		Conditional Grant to Primary Education	N/A	0	18,501
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bweranyangi Parents</b>	Bweranyangi	Sector Conditional Grant (Non-Wage)	N/A	3,469	1,143
LCII: Ndeeba				4,293	26,564
Item: 263104 Transfers to other govt. units (Current)					
<b>Kinaaba</b>		Conditional Grant to Primary Education	N/A	0	25,139
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinaaba</b>	Kinaaba	Sector Conditional Grant (Non-Wage)	N/A	4,293	1,425
LCII: Rugashaari				341,599	51,767
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugashaari</b>		Conditional Grant to Primary Education	N/A	0	29,841
			(Funds received)		



**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugashaari</b>		<i>LCIV: Buyaga West</i>		<b>449,753</b>	<b>131,559</b>
<b>Kyabitundu</b>		Conditional Grant to Primary Education	N/A	0	19,539
(Funds received)					
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Rugashaari	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugashaari</b>	Rugashaari	Sector Conditional Grant (Non-Wage)	N/A	4,132	1,385
<b>Kyabitundu</b>	Kyabitundu	Sector Conditional Grant (Non-Wage)	N/A	3,087	1,002
<b>LG Function: Secondary Education</b>				<b>64,290</b>	<b>10,779</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,290</b>	<b>10,779</b>
LCII: Rugashaari				64,290	10,779
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Rugashaari	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugashali s.s</b>	Rugashali	Sector Conditional Grant (Non-Wage)	N/A	24,438	10,779
<b>Sector: Health</b>				<b>5,100</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>3,597</b>
LCII: Rugashaari				5,100	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugashali HC 111</b>	Rugashali	Sector Conditional Grant (Non-Wage)	N/A	5,100	3,597
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Buhumuro				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Galilaya	Conditional transfer for Rural Water	N/A	22,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>529,535</b>	<b>129,733</b>
<b>Sector: Works and Transport</b>				<b>82,864</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,864</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,329</b>	<b>0</b>
LCII: Ruteete				3,329	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	3,329	0
<b>Output: District Roads Maintenance (URF)</b>				<b>79,535</b>	<b>0</b>
LCII: Ruteete				79,535	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Maintenance</b>	Kiryane Ruteete Kurukuru Bwikara 23Km	Sector Conditional Grant (Non-Wage)	N/A	79,535	0
<b>Sector: Education</b>				<b>420,671</b>	<b>129,733</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>352,796</b>	<b>121,072</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>352,796</b>	<b>121,072</b>
LCII: Kinyarwanda				3,101	17,903
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Cleophus Rulembo</b>		Conditional Grant to Primary Education	N/A	0	16,895
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Cleophus Rulembo</b>	Rulembo	Sector Conditional Grant (Non-Wage)	N/A	3,101	1,007
LCII: Rubona				4,775	44,713
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwendahi</b>		Conditional Grant to Primary Education	N/A	0	21,547
			(Funds received)		
<b>Rubona</b>		Conditional Grant to Primary Education	N/A	0	21,265
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwendahi</b>	Rwendahi	Sector Conditional Grant (Non-Wage)	N/A	1,939	995
<b>Rubona</b>	Rubona	Sector Conditional Grant (Non-Wage)	N/A	2,836	906
LCII: Ruteete				344,920	58,457
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruteete</b>		Conditional Grant to Primary Education	N/A	0	23,170
			(Funds received)		

**Vote: 613** Kagadi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>529,535</b>	<b>129,733</b>
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	0	31,803
(Funds received)					
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of Primary Teachers salaries</b>	Ruteete	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ruteete</b>	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	5,172	1,642
<b>Kitegwa</b>	Kitegwa	Sector Conditional Grant (Non-Wage)	N/A	5,368	1,842
<b>LG Function: Secondary Education</b>				<b>67,875</b>	<b>8,661</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,875</b>	<b>8,661</b>
LCII: Ruteete				67,875	8,661
Item: 263366 Sector Conditional Grant (Wage)					
<b>payment of secondary teachers salary</b>	Ruteete	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitegwa Community s.s</b>	Kitegwa	Sector Conditional Grant (Non-Wage)	N/A	28,022	8,661
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Kinyarwanda				22,500	0
Item: 312104 Other Structures					
<b>siting and Borehole drilling</b>	Siyoni	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Ruteete				3,500	0
Item: 312104 Other Structures					
<b>borehole rehabilitation</b>	Nyakasheema	Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 613** Kagadi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 613** Kagadi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In