

VOTE: 843 Kagadi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

EPODOI PAULINE OPIO
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,254,587	2,421,006	1,066,102	47%
Discretionary Government Transfers	7,189,334	7,189,334	3,594,667	50%
Conditional Government Transfers	38,788,014	39,892,178	18,666,614	48%
Other Government Transfers	1,081,019	1,100,019	192,709	18%
External Financing	516,361	516,361	0	0%
Total Revenues shares	49,829,315	51,118,898	23,520,092	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,369,393	3,535,812	1,567,012	47%
Tourism Development	39,290	39,290	19,636	50%
Natural Resources, Environment, Climate Change, Land and Water Management	465,249	484,249	229,820	49%
Private Sector Development	105,744	105,744	28,039	27%
Integrated Transport Infrastructure and Services	1,638,019	1,638,019	748,577	46%
Digital Transformation	12,000	12,000	4,000	33%
Human Capital Development	33,152,347	34,256,511	12,436,494	38%
Public Sector Transformation	6,896,975	5,631,836	1,954,649	28%
Governance and Security	3,395,403	4,660,543	2,050,055	60%
Regional Balanced Development	68,395	68,395	24,923	36%
Development Plan Implementation	686,499	686,499	294,413	43%
Grand Total	49,829,315	51,118,898	19,357,618	39%
Wage	28,394,222	28,394,222	12,559,484	44%
Non-Wage Recurrent	16,093,719	16,301,719	6,191,564	38%
Domestic Devt	4,825,013	5,906,596	606,570	13%
External Financing	516,361	516,361	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the second quarter, a total income of UGX: 12,100,495,000/= had been received by the district including multi sectoral transfers to Lower Local Governments representing 97% of the quarter projected income and 24% of projected annual income i.e below the aggregate projection for the 1st quarter of 25%. leading to cumulative of 23,520,092,000/= representing 47%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 6%, discretionary Government transfers 17%, Conditional Government transfers 75% OGT: 2% and External Financing: 0%.

The aggregate out turn of all the revenue sources were below the projected estimates except conditional funds due to reduced releases by the centre, ministries and our development partners.

Of the cumulative receipts by the district, 12,100,495,000/= had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at 11,192,678,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 92% of the allocation that had been made to the departments and 39% of annual budget. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:44%, non wage recurrent: 39%, domestic development: 13% and donor development: 0%.

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,254,587	2,421,006	1,066,102	47%
Business licenses	300,000	300,000	91,000	30%
Local Services Tax-Payable By Individuals	300,000	300,000	86,000	29%
Market /Gate Charges	300,000	300,000	373,003	124%
Other licenses	400,000	400,000	166,128	42%
Other taxes on specific services	354,587	354,587	166,000	47%
Property related Duties/Fees	200,000	200,000	10,442	5%
Sale of bid documents-From Private Entities	200,000	200,000	50,000	25%
VAT paid by Government on Local Goods and Services	200,000	200,000	123,529	62%
Discretionary Government Transfers	7,189,334	7,189,334	3,594,667	50%
District Discretionary Equalisation Development Grant	1,075,377	1,075,377	537,689	50%
District Unconditional Grant Non-Wage	1,535,529	1,535,529	767,764	50%
District Unconditional Grant Wage	4,097,924	4,097,924	2,048,962	50%
Urban Discretionary Equalisation Development Grant	138,483	138,483	69,241	50%
Urban Unconditional Non-Wage	342,021	342,021	171,011	50%
Conditional Government Transfers	38,788,014	39,892,178	18,666,614	48%
Programme Conditional Grant - Non Wage Recurrent	10,975,563	11,164,563	4,760,389	43%
Programme Conditional Grant - Development	3,101,338	4,016,502	1,550,669	50%
Programme Conditional Grant - Wage Recurrent	24,296,298	24,296,298	12,148,149	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	1,081,019	1,100,019	192,709	18%
Agro Forestry Activities	0	19,000	0	
GROW Project	35,000	35,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	430,000	430,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	508,019	508,019	192,709	38%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	0	0%
Youth Livelihood Programme (YLP)	19,000	19,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	516,361	516,361	0	0%
Baylor International (Uganda)	65,000	65,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	451,361	451,361	0	0%
Total Revenues Shares	49,829,315	51,118,898	23,520,092	47%

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Cumulative Performance for Locally Raised Revenues

By the end of second quarter, a total of 815,973,977/= had already been realized from locally raised revenues representing 159% of the quarter planned budget and 43% of the annual planned budget.

The performance was good however measures have been instituted by the district to ensure improvements in our local revenue performance plans. Currently the district has intensified other revenue sources like licenses, and other related collections to ensure more financial resources are realized in the district.

Cumulative Performance for Central Government Transfers

By the close of quarter two, a total of 11,166,016,430/= had already been realized from Central Government Transfers representing 124% of the quarter budget and 27% of the annual planned budget for both conditional and discretionary transfers.

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

Cumulative Performance for Other Government Transfers

By the end of second quarter, a total of 118,504,000/= had already been realized from Other Government Sources representing 82% of the quarter planned budget and 11% of the annual planned budget.

Generally the performing was very low due to failure to realize funding from line ministries Programme. However we expect better performance in quarter two given the follow-ups.

Cumulative Performance for External Financing

By the end second quarter, none of our donors had given out the promised support.

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

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,967,170	8,829,757	3,488,192	50%	2,530,106
Sub-Total	6,967,170	8,829,757	3,488,192	50%	2,530,106
Department: Finance					
10 Financial Management and Accountability (LG)	435,158	435,158	186,631	43%	111,612
Sub-Total	435,158	435,158	186,631	43%	111,612
Department: Statutory bodies					
10 Legislation and Oversight	3,214,603	1,352,016	465,297	14%	244,920
Sub-Total	3,214,603	1,352,016	465,297	14%	244,920
Department: Production and Marketing					
10 Agricultural Extension	2,804,608	2,804,608	1,339,755	48%	671,407
20 Agricultural Production	232,500	398,919	85,407	37%	12,898
30 Agricultural Value Chain Services	332,286	332,286	141,850	43%	78,800
Sub-Total	3,369,393	3,535,812	1,567,012	47%	763,105
Department: Health					
10 Primary HealthCare	1,477,263	1,477,263	512,951	35%	256,476
20 Hospital Services	744,918	744,918	372,459	50%	186,230
30 Health Management and Supervision	9,583,009	9,583,009	3,822,418	40%	2,103,827
Sub-Total	11,805,190	11,805,190	4,707,828	40%	2,546,532
Department: Education					
10 Pre-Primary and Primary Education	11,644,824	11,644,824	4,593,675	39%	2,024,104
20 Secondary Education	7,628,147	8,732,311	2,719,436	36%	1,326,288
40 Education&Sports Management and Inspection	194,059	194,059	90,684	47%	56,467
50 Special Needs Education	8,291	8,291	2,763	33%	1,763
Sub-Total	19,475,321	20,579,485	7,406,558	38%	3,408,622
Department: Roads and Engineering					
10 Community Access Roads	1,638,019	1,638,019	748,577	46%	546,638
Sub-Total	1,638,019	1,638,019	748,577	46%	546,638
Department: Water					
10 Rural Water Supply and Sanitation	784,964	784,964	133,445	17%	105,137

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Sub-Total	784,964	784,964	133,445	17%	105,137
Department: Natural Resources					
10 Natural Resources Management	461,249	480,249	227,820	49%	114,171
Sub-Total	461,249	480,249	227,820	49%	114,171
Department: Community Based Services					
20 Empowerment and Mindset Change	1,086,872	1,086,872	188,663	17%	105,244
Sub-Total	1,086,872	1,086,872	188,663	17%	105,244
Department: Planning					
10 Planning and Statistics	295,341	295,341	126,281	43%	107,033
Sub-Total	295,341	295,341	126,281	43%	107,033
Department: Internal Audit					
10 Compliance	151,000	151,000	63,637	42%	34,044
Sub-Total	151,000	151,000	63,637	42%	34,044
Department: Trade, Industry and Local Development					
10 Commercial Services	145,034	145,034	47,675	33%	25,192
Sub-Total	145,034	145,034	47,675	33%	25,192
Grand Total	49,829,315	51,118,898	19,357,618	39%	10,642,356

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,788,903	7,556,490	3,273,455	57%	1,843,229
District Unconditional Grant Non-Wage	145,395	145,395	72,697	50%	36,349
District Unconditional Grant Wage	2,249,277	2,249,277	1,124,639	50%	562,319
Locally Raised Revenues	92,000	92,000	425,003	462%	419,003
Multi-Sectoral Transfers to LLGs_NonWage	716,873	2,484,460	358,436	50%	179,218
Programme Conditional Grant - Non Wage Recurrent	2,585,358	2,585,358	1,292,679	50%	646,340
Development Revenues	1,178,267	1,273,267	556,133	47%	555,906
District Discretionary Equalisation Development Grant	230,000	230,000	81,773	36%	81,773
Multi-Sectoral Transfers to LLGs_Gou	548,267	643,267	274,361	50%	274,133
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	6,967,170	8,829,757	3,829,588	55%	2,399,135

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,249,277	2,249,277	1,065,773	47%	619,916
Non Wage	3,539,626	5,307,213	2,148,816	61%	1,636,587
Development Expenditure					
Domestic Development	1,178,267	1,273,267	273,603	23%	273,603
External Financing	0	0	0	0%	0
Total Expenditure	6,967,170	8,829,757	3,488,192	50%	2,530,106

C: Unspent Balances

Recurrent Balances	1,843,229	4143875.0845	58,866		
Wage		562,319	58,866	-61,991,553%	
Non Wage		1,280,909	0	-294,883,115%	
Development Balances					
Domestic Development			282,530	-58,636,093%	
External Financing			0	0%	
Total Unspent	341,396	-346,420,097%			

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, the sector had received a total of 2,399,135,000/= including multi sectoral transfers representing 34% of the annual budget leading to a cumulative of 3,829,585,000/= representing 55%. Of this receipt, 2%DUCG-Non-Wage, 23% from DUCG Wage, 18% was local revenue, 30% from program conditional non-wage, and balance was development and Multisectoral transfers. Of the total revenues received, 2,531,106,000/= was spent representing 105% of the release. Of the total amount spent, 26% was spent on wage, 68% was spent on non-wage. The sector was unable to achieve most of its quarter planned outputs due to less release of the planned budget.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 341,396,000/= was still unspent. 17% was for wage meant for recruitment of Principal Town Clerks in the three TCs, while the development balances meant for administration block construction currently ongoing.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	435,158	435,158	202,685	47%	103,896
District Unconditional Grant Non-Wage	100,000	100,000	50,000	50%	25,000
District Unconditional Grant Wage	285,158	285,158	142,579	50%	71,290
Locally Raised Revenues	50,000	50,000	10,106	20%	7,606
Development Revenues	0	0	0	0%	0
Total Revenues Shares	435,158	435,158	202,685	47%	103,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,158	285,158	126,525	44%	70,936
Non Wage	150,000	150,000	60,106	40%	40,675
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	435,158	435,158	186,631	43%	111,612
C: Unspent Balances					
Recurrent Balances	103,896	220,401,002	16,054		
Wage		71,290	16,054	-7,093,612%	
Non Wage		32,606	0	-7,784,932%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,054	-18,559,252%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 103,896,000/= including multi sectoral transfers representing 96% of the quarter target and 24% of the annual budget cumulatively lading to 202,685,000/= representing 27%. Of this receipt, 24% DUCG-Non-Wage, 67% from DUCG-Wage,. Of the total revenues received, 111,612,000/= was spent representing 107% of the total receipts. Of the total amount spent,64% was spent on wage, 36% was spent on non-wage.

The sector was unable to achieve most of its quarter planned activities due to low outturn especially under local revenue.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of quarter, a total of 16,054,000/= was still un spent representing balance on wage meant for recruitment of Accounts assistants at the district still underway.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, transfers for locally raised revenues made, 03 monitoring reports on rewards and sanctions committee compiled, payroll and staff control systems managed, IFMS managed, workshops and attended and sub counties supervised

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,074,352	1,306,765	1,196,900	39%	658,081
District Unconditional Grant Non-Wage	724,264	724,265	362,132	50%	181,066
District Unconditional Grant Wage	492,500	492,500	246,250	50%	123,125
Locally Raised Revenues	90,000	90,000	6,000	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,767,587	0	582,518	33%	353,890
Development Revenues	140,252	45,252	22,626	16%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Multi-Sectoral Transfers to LLGs_Gou	95,000	0	0	0%	0
Total Revenues Shares	3,214,603	1,352,016	1,219,526	38%	680,707
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	492,500	492,500	133,431	27%	68,399
Non Wage	2,581,852	814,265	312,092	12%	156,747
<i>Development Expenditure</i>					
Domestic Development	140,252	45,252	19,774	14%	19,774
External Financing	0	0	0	0%	0
Total Expenditure	3,214,603	1,352,016	465,297	14%	244,920
C: Unspent Balances					
Recurrent Balances	658,081	551,837,375,25	751,377		
Wage		123,125	112,819	-6,839,902%	
Non Wage		534,956	638,558	-35,496,379%	
Development Balances			2,852		
Domestic Development			2,852	-3,086,065%	
External Financing			0	0%	
Total Unspent			754,229	-45,848,981%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, the sector had received a total of 680,707,000/= including multi sectoral transfers representing 98% of the quarter target and 22% of the annual budget leading to cumulative of 1,219,526,000/= representing 38%. Of this receipt, 27%DUCG-Non-Wage, 27%, from DUCGWage,, 3% development and balance was Multisectoral transfers. Of the total revenues received, 244920,000/= was spent representing 36% of the receipts. Of the total amount spent, 28% was spent on wage, 64% was spent on nonwage and 8% on development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

By end of quarter, 754,229,000/= had not yet been spent whereby 46% was balances on wage that was to cater for payments to some councilors and balances on non-wage. Wage was a result of Hon. 4 Councilors who resigned, while the non-wage is a result of unpaid x-gratia and service providers.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,964,799	2,964,799	1,477,399	50%	537,200
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	805,999	805,999	402,999	50%	0
Programme Conditional Grant - Wage Recurrent	2,143,800	2,143,800	1,071,900	50%	535,950
Development Revenues	404,594	571,014	202,297	50%	0
Locally Raised Revenues	0	166,419	0	0%	0
Programme Conditional Grant - Development	404,594	404,594	202,297	50%	0
Total Revenues Shares	3,369,393	3,535,812	1,679,696	50%	537,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,143,800	2,143,800	1,069,241	50%	560,437
Non Wage	820,999	820,999	371,880	45%	167,957
Development Expenditure					
Domestic Development	404,594	571,014	125,891	31%	34,711
External Financing	0	0	0	0%	0
Total Expenditure	3,369,393	3,535,812	1,567,012	47%	763,105
C: Unspent Balances					
Recurrent Balances	537,200	1469593.80825	36,278		
Wage		535,950	2,659	-56,043,736%	
Non Wage		1,250	33,619	-37,319,395%	
Development Balances			76,406		
Domestic Development			76,406	-13,585,931%	
External Financing			0	0%	
Total Unspent			112,684	-156,164,026%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During second quarter the department received 537,200,000= and cumulatively 1,477,399,000= of planned annual expenditure representing 50%. Of the quarterly receipt, Non wage is 1,250,000, Wage 535,950,000=.

Regarding expenditure the department spent 764,905,000= represent 47% of planned annual expenditure. Of the expenditure wage was 560,347,000=, Non-wage 167,957,000= and development 36,511,000=.

The department had unspent balance of 110,844,000= of which wage is 2,629,000=, Non – wage is 33,619,000= and Development is 74,606,000=

Reasons for unspent balances on the bank account

Unspent balance:

- Procurement under AEG and PMG where the procurement process was at bid evaluation level.
- Non wage was meant for duty allowance for parish chiefs/Town agent awaiting submission of reports from LLGs accounting officers.
- Wage: was meant for staff not yet recruited.

Highlights of physical performance by end of the quarter

262 fishers sensitised on fisheries regulations, 33 apiculture farmers trained on apiary management practices, 3 problem animal cases handled, 1 vermin surveillance made, 302 farmer groups trained and mobilised, sensitised and trained on agronomic practices, 4,254 farmers trained, 4,251 farmers mobilised and 10,135 farmers sensitised, 6 disease surveillance visits conducted for crop and livestock sectors, 42 Disease samples collected from field and tested, 56 installed micro-scale irrigation equipment monitored, conducted maintenance of on 10 irrigation systems, 151 PDM saccos mobilized and supported in their various business enterprises.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,776,554	9,776,554	4,883,277	50%	2,441,638
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,854,026	1,854,026	927,013	50%	463,506
Programme Conditional Grant - Wage Recurrent	7,912,528	7,912,528	3,956,264	50%	1,978,132
Development Revenues	2,028,636	2,028,636	771,138	38%	771,138
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	30,000
External Financing	516,361	516,361	0	0%	0
Programme Conditional Grant - Development	1,482,275	1,482,275	741,138	50%	741,138
Total Revenues Shares	11,805,190	11,805,190	5,654,415	48%	3,212,776
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,912,528	7,912,528	3,773,928	48%	2,067,762
Non Wage	1,864,026	1,864,026	919,211	49%	464,080
<i>Development Expenditure</i>					
Domestic Development	1,512,275	1,512,275	14,689	1%	14,689
External Financing	516,361	516,361	0	0%	0
Total Expenditure	11,805,190	11,805,190	4,707,828	40%	2,546,532
C: Unspent Balances					
Recurrent Balances	2,441,638	4975981.11025	190,138		
Wage		1,978,132	182,336	-206,776,226%	
Non Wage		463,506	7,802	-92,545,177%	
Development Balances			756,449		
Domestic Development			756,449	-38,504,651%	
External Financing			0	-12,909,025%	
Total Unspent			946,586	-467,570,051%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

By the end of second quarter, the sector had received a total of 3,212,776,000/= including multi sectoral transfers representing 104% of the quarter target and 27% of the annual budget. Of this receipt, 14% Program Non-Wage, 62% was for Wage, 24 development and balance was Multisectoral transfers. Of the total revenues received, 2,546,732,000/= was spent representing 79% of the annual budget. Of the total amount spent, 81% was spent on wage, 18% was spent on nonwage, and 1% on development.

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

Reasons for unspent balances on the bank account

By end of quarter, 946,586,000/= had not yet been spent. The balances on wage, was meant to recruit more staff in HCIII, but the process delayed. Currently we have just constituted the DSC and clearance completed, while development is meant to support uigkeit projects to establish structures that missed, and the process is now ongoing.

Highlights of physical performance by end of the quarter

Salaries for 03 months paid, all HCs and hospitals monitored, and staff supported, refresher trainings done for all staff in HC IIIs and Hospital.

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,662,076	18,851,076	8,578,020	46%	3,560,992
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,368,106	4,557,106	1,456,035	33%	0
Programme Conditional Grant - Wage Recurrent	14,239,970	14,239,970	7,119,985	50%	3,559,992
Development Revenues	813,245	1,728,409	406,623	50%	406,623
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Programme Conditional Grant - Development	753,245	1,668,409	376,623	50%	376,623
Total Revenues Shares	19,475,321	20,579,485	8,984,643	46%	3,967,615

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,239,970	14,239,970	6,023,795	42%	3,324,207
Non Wage	4,422,106	4,611,106	1,382,764	31%	84,415
Development Expenditure					
Domestic Development	813,245	1,728,409	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,475,321	20,579,485	7,406,558	38%	3,408,622

C: Unspent Balances

Recurrent Balances	3,560,992	8074140.729747	1,171,462		
		48			
Wage	3,559,992	1,096,190	369,592,620,297		
Non Wage	1,000	75,272	-118,993,172%		
Development Balances					
Domestic Development		406,623	-19,924,508%		
External Financing		0	0%		
Total Unspent	1,578,085	-736,688,230%			

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

During the second quarter the department received Shs. 3,967,615,000/= including multi sectoral transfers representing 20% of annual budget and leading to cumulative of 8,984,643,,000/= representing 46% where by 88% was for program wage and 10% for non-wage. During the quarter, the department spent Shs. 13,411,622,000 including multi Sectoral transfers from LLGs which is 86% of the release. The sector was unable to meet its planned activities since there was no release especially for development projects

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 1,575,085,000 as balances on wage Development and non-wage. The wage balances reflected are meant for recruiting more Primary teachers and the process is ongoing, while the non-wage balances was meant for school rehabilitations which delayed due delayed procurement process, and development for planned capital projects whose implementation is now ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, All schools inspected and reports prepared and submitted, appraisals conducted, enrollments in all schools updated and capitation grants transferred to all schools

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,638,019	1,638,019	752,709	46%	398,504
District Unconditional Grant Wage	120,000	120,000	60,000	50%	30,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	508,019	508,019	192,709	38%	118,504
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,638,019	1,638,019	752,709	46%	398,504
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	120,000	120,000	59,990	50%	30,059
Non Wage	1,518,019	1,518,019	688,586	45%	516,579
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,638,019	1,638,019	748,577	46%	546,638
C: Unspent Balances					
Recurrent Balances	398,504	954465.446	4,132		
Wage	30,000	10	-3,005,872%		
Non Wage	368,504	4,122	-89,072,168%		
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,132	-74,459,163%	

Summary of Department Revenues and Expenditure by Source

During the second quarter the department received Shs. 398,504,000 including multi sectoral transfers from LLGs which is 24% of the annual budget and cumulatively leading to 752,709,000/= representing 46%. During the quarter, the department spent Shs. 550,760,000 including multi Sectoral transfers from LLGs which is 138% of the released funds. There was no unspent balances.

Reasons for unspent balances on the bank account

There was no unspent balances.

VOTE: 843 Kagadi District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Staff salaries paid, three planned access roads worked on, and 02 road equipment's repaired, 03 community roads were completed.

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,926	172,926	81,773	47%	33,297
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,926	92,926	46,773	50%	15,797
Development Revenues	612,038	612,038	324,019	53%	324,019
District Discretionary Equalisation Development Grant	136,000	136,000	86,000	63%	86,000
Programme Conditional Grant - Development	461,223	461,223	230,612	50%	230,612
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	784,964	784,964	405,792	52%	357,317
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	70,000	70,000	0	0%	0
Non Wage	102,926	102,926	40,358	39%	12,051
<i>Development Expenditure</i>					
Domestic Development	612,038	612,038	93,086	15%	93,086
External Financing	0	0	0	0%	0
Total Expenditure	784,964	784,964	133,445	17%	105,137
C: Unspent Balances					
Recurrent Balances	33,297	54707.45225	41,414		
Wage		17,500	35,000	0%	
Non Wage		15,797	6,414	-3,704,948%	
Development Balances					
Domestic Development			230,933	-24,135,557%	
External Financing			0	0%	
Total Unspent			272,347	-12,987,134%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

During the second quarter the department received Shs. 357,317,000 including multi sectoral transfers from LLGs which is 46% of the annual budget and cumulatively leading to 17%. During the quarter, the department spent Shs. 105,137,000 including multi Sectoral transfers from LLGs which is 29% of the released funds. 12% was spent on non-wage while 88% spent on development projects. There was unspent balance of Shs. 272,347,000/= by close of the quarter.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 272,347,000 as balances wage and development meant for the recruitment of assistant district engineer, which couldn't possible due delayed process, and funds for borehole drilling and water supply system whose implementation is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services, 12 boreholes rehabilitated.

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,249	480,249	227,940	49%	111,746
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	326,670	326,670	163,335	50%	81,668
Locally Raised Revenues	10,000	10,000	12,000	120%	11,500
Other Transfers from Central Government	20,000	39,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	94,579	94,579	47,605	50%	16,078
Development Revenues	0	0	0	0%	0
Total Revenues Shares	461,249	480,249	227,940	49%	111,746

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

Wage	326,670	326,670	163,216	50%	84,093
Non Wage	134,579	153,579	64,604	48%	30,078

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	461,249	480,249	227,820	49%	114,171

C: Unspent Balances

Recurrent Balances	111,746	224483.20425	119		
Wage		81,668	119	-8,409,283%	
Non Wage		30,078	0	-5,842,209%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			119	-22,670,288%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two for FY 2025/26, a total of 111,746,000/= had been disbursed to the sector including multi-sectoral transfers representing 99% of quarter budget and 24% of annual budget cumulatively leading to 49%. Out of this 2% was for DUC-Grant non-wage, 73% for wage, 14% sector condition non-wage support and 10% for LR. Of the total receipts only 114,171,000/= representing 102% had been spent by close of the quarter whereby 74% had been spent on wage, 26% on non-wage . During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, only 119,000/= was still unspent as wage balances.

Highlights of physical performance by end of the quarter

By the end of first quarter, 03 monthly staff salaries were paid, 01 acre of wood lot established, 04 radio programmes held, 40 community members trained in sustainable use of wetlands 02km of buffer zones marked off critical wetlands, 08 acres of degraded sections of wetlands restored, 08 capital projects environmentally screened, 15 environmental monitoring for compliance held and 04 infrastructure development monitoring surveys done

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,086,872	1,086,872	293,661	27%	152,693
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	426,819	426,819	213,409	50%	106,705
Locally Raised Revenues	40,000	40,000	21,725	54%	16,725
Other Transfers from Central Government	503,000	503,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	105,053	105,053	52,526	50%	26,263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,086,872	1,086,872	293,661	27%	152,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,819	426,819	108,612	25%	59,347
Non Wage	660,053	660,053	80,052	12%	45,896
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,086,872	1,086,872	188,663	17%	105,244
C: Unspent Balances					
Recurrent Balances	152,693	376961.73875	104,998		
Wage		106,705	104,798	-5,934,745%	
Non Wage		45,988	200	-21,044,973%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			104,998	-18,713,627%	

Summary of Department Revenues and Expenditure by Source

During the second quarter the department received UGX: 152,693,000/= including multi sectoral transfers from LLGs which is 61% of the quarterly and 14% of the annual budget. whereby 70% was wage, 17% program non-wage, 11% local revenue and 2 % district non-wage leading to cumulative of 27%. During the quarter, the department spent Shs. 105,444000 including multi Sectoral transfers from LLGs which is 69% of the released funds expenditure whereby 56% was spent on wage, and 44% on non-wage. There was unspent balance of UGX: 104,998,000.

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter, a total of 104,998,000/= was still un spent as wage balances for un recruited 6 CDOs in LLGs due delays in clearance and lack of DSC.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 02 CBS groups trained in financial desplines, and SAGE given out to elderly, social safe guards conducted for approved projects.

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,000	135,000	60,250	45%	33,500
District Unconditional Grant Non-Wage	55,000	55,000	27,500	50%	13,750
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	30,000	30,000	7,750	26%	7,250
Development Revenues	160,341	160,341	80,171	50%	80,171
District Discretionary Equalisation Development Grant	160,341	160,341	80,171	50%	80,171
Total Revenues Shares	295,341	295,341	140,421	48%	113,671
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	11,505	23%	6,507
Non Wage	85,000	85,000	35,250	41%	21,000
<i>Development Expenditure</i>					
Domestic Development	160,341	160,341	79,526	50%	79,526
External Financing	0	0	0	0%	0
Total Expenditure	295,341	295,341	126,281	43%	107,033
C: Unspent Balances					
Recurrent Balances	33,500	58007.391	13,495		
Wage		12,500	13,495	-130,618,483,55	7,172,940%
Non Wage		21,000	0	-3,878,990%	
Development Balances			645		
Domestic Development			645	-11,880,964%	
External Financing			0	0%	
Total Unspent			14,140	-12,514,399%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 113,671,000/= including multi-sectoral transfers representing 99% of the quarter target and 39% of the annual target. Of the receipts, 12% being District Unconditional non-wage, 6% LR and 11% being wage and 71% development, leading to cumulative of 48%. Of the total revenues received, 107,033,000/= was spent representing 94% annual budget. Of the total expenses, 6% was spent on wage, and 20% was spent on nonwage and 74% on development. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter one report was prepared and submitted, DTPC meetings were held on time.

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter the balance was 14,140,000/= as wage balances meant for recruitment of A planner, but due delays in the process it couldn't be fulfilled.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,000	151,000	66,000	44%	32,750
District Unconditional Grant Non-Wage	101,000	101,000	50,500	50%	25,250
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	20,000	20,000	500	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,000	151,000	66,000	44%	32,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	13,049	43%	6,981
Non Wage	121,000	121,000	50,588	42%	27,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,000	151,000	63,637	42%	34,044
C: Unspent Balances					
Recurrent Balances	32,750	71794.154	2,363		
Wage		7,500	1,951	-698,113%	
Non Wage		25,250	412	-5,706,052%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,363	-6,330,981%	

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of 32,750,000/= including multi-sectoral transfers representing 88% of quarter budget and 22% of annual budget had been received, whereby of the total receipts, 77% was for recurrent non-wage and 23% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 34,044,000/= was spent representing 104% whereby 21% was spent on wage and 79% on recurrent nonwage

Reasons for unspent balances on the bank account

The unspent balances was 2,363,000/= being wage balances due to unpaid arrears..

Highlights of physical performance by end of the quarter

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

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

VOTE: 843 Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,034	141,034	61,017	43%	30,259
District Unconditional Grant Non-Wage	4,018	4,018	2,009	50%	1,005
District Unconditional Grant Wage	47,500	47,500	23,750	50%	11,875
Locally Raised Revenues	20,000	20,000	500	3%	0
Programme Conditional Grant - Non Wage Recurrent	69,516	69,516	34,758	50%	17,379
Development Revenues	4,000	4,000	2,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	145,034	145,034	63,017	43%	32,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,500	47,500	10,419	22%	6,314
Non Wage	93,534	93,534	37,256	40%	18,878
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,034	145,034	47,675	33%	25,192
C: Unspent Balances					
Recurrent Balances	30,259	60451.01825	13,342		
Wage		11,875	13,331	-631,441%	
Non Wage		18,384	11	-4,207,778%	
Development Balances			2,000		
Domestic Development			2,000	-98,000%	
External Financing			0	0%	
Total Unspent			15,342	-4,735,271%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two a total of 32, 259,000/= had been received representing 22% of annual budget leading to cumulative of 63,017,000/= representing 43% whereby 37% was for wage, and 54% sector conditional grant, 3% on district non-wage and 6% development.. By the end of quarter, a total 25,192,000/= had been spent representing 75% of quarter budget whereby 25% was spent on wage and 75% on non-wage. Some achievements were achieved despite some low funding.

VOTE: 843 Kagadi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of quarter there was only 15,342000/= as balance as part of wage balances. This was meant for recruitment of Senior Commercial officer, but due to delayed process, it could not be possible and process is ongoing now.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Kagadi district headquarters connected to NITA -U	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	2,500
Total for Budget Output	12,000	2,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	2,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

monitoring of LLGS done	inadequate funding
monitoring and supervision of government projects for 2 time	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,559	0
221001 Advertising and Public Relations	12,967	0
221002 Workshops, Meetings and Seminars	721,557	0
221008 Information and Communication Technology Supplies.	58,343	0
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	11,165	0
223004 Guard and Security services	4,800	600
225101 Consultancy Services	12,200	1,240
312111 Residential Buildings - Acquisition	23,464	0
312121 Non-Residential Buildings - Acquisition	643,600	0
312129 Other Buildings other than dwellings - Acquisition	20,342	0
312139 Other Structures - Acquisition	234,143	0

VOTE: 843 Kagadi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,885,139
	Wage	0
	Non-Wage	736,873
	GoU Dev	1,148,267
	Ext Finance	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

stationary procured for 1st quarter, monitoring of LLGs done and cartridge refilled

NA
file census conducted, stationary procured

inadequate funding

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,208	500
227001 Travel inland	2,000	500
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	6,208	1,000
Wage	0	0
Non-Wage	6,208	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

4 radio programs done

inadequate funds

4 Radio talk shows conducted in 3 months

NA

4 radio talk shows done, monitoring done in LLGs

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
salries will be paid for october to december	NA	
Staff salaries paid for 3 months	NA	
	staff salaries paid for the months of October to December	NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

pension and service gratuity paid	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

electricity procured,fuel procured,compaound mentainence done,stationary and small office equipments procured	NA
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Item	Approved Budget	Spent	UShs Thousand
211101 General Staff Salaries	2,249,277	619,916	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	7,992	1,998	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	2,000	300	
223001 Property Management Expenses	2,000	500	
223005 Electricity	8,000	1,500	
223006 Water	1,000	250	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	30,000	8,123	
227004 Fuel, Lubricants and Oils	30,000	6,000	
228002 Maintenance-Transport Equipment	16,000	4,000	
273104 Pension	1,761,716	311,795	
273105 Gratuity	823,642	376,987	
Total for Budget Output	4,953,628		1,336,119
Wage	2,249,277	619,916	
Non-Wage	2,704,350	716,203	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

capacity building given to 50 staff	NA	Capacity building done to new recruits,appraisals filled by teachers and those still on probation	inadequate funding
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VOTE: 843 Kagadi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		13,000	2,250
227004 Fuel, Lubricants and Oils		14,000	2,000
228002 Maintenance-Transport Equipment		11,000	3,500
Total for Budget Output		38,000	7,750
Wage		0	0
Non-Wage		38,000	7,750
GoU Dev		0	0
Ext Finance		0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

monitoring of government programmes done twice	NA	2 joint monitoring of government programs done	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		8,000	2,487
227004 Fuel, Lubricants and Oils		8,800	1,200
263402 Transfer to Other Government Units		0	1,163,135
Total for Budget Output		16,800	1,166,822
Wage		0	0
Non-Wage		16,800	905,044
GoU Dev		0	261,778
Ext Finance		0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

capacity building offered to 50 staff	NA
capacity building offered,stationary procured	NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221003 Staff Training		8,000	1,965
221008 Information and Communication Technology Supplies.		6,000	3,000
221011 Printing, Stationery, Photocopying and Binding		10,395	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland	16,000	5,860	
227004 Fuel, Lubricants and Oils	4,000	1,000	
313235 Furniture and Fittings - Improvement	2,000	0	
	Total for Budget Output	46,395	11,825
	Wage	0	0
	Non-Wage	18,395	1,000
	GoU Dev	28,000	10,825
	Ext Finance	0	0
	Total for Department	6,967,170	2,530,106
	Wage	2,249,277	619,916
	Non-Wage	3,539,626	1,636,587
	GoU Dev	1,178,267	273,603
	Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Management and supervision of local revenue, mentoring of LG staff, preparation of semi annual and annual financial statements responding to audit querries by both internal and external auditors and guiding council on matters of financial accountability	NA	
	Management and supervision of local revenue, mentoring of LG staff, preparation of semi annual and annual financial statements responding to audit querries by both internal and external auditors and guiding council on matters of financial accountability	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
227001 Travel inland	11,240	4,380
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	22,000	7,070
Wage	0	0
Non-Wage	22,000	7,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

475000000	NA	
	311,000,000/= Local revenue collected	Delayed payment of tendered sources of revenue
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
227001 Travel inland	11,240	4,810
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	22,000	7,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	22,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

NA	staff salaries paid for the months of October to December and other recurrent expenditures paid	NA
475000000	NA	
Payment of staff salaries for the 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item	Approved Budget	Spent	UShs Thousand
211101 General Staff Salaries	285,158	70,936	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	333	
221002 Workshops, Meetings and Seminars	10,000	2,200	
221007 Books, Periodicals & Newspapers	720	180	
221008 Information and Communication Technology Supplies.	5,000	1,250	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	16,816	0	
223001 Property Management Expenses	600	150	
227001 Travel inland	33,000	8,693	
227004 Fuel, Lubricants and Oils	36,000	13,000	
Total for Budget Output	391,158		97,042

Wage	285,158	70,936
Non-Wage	106,000	26,106
GoU Dev	0	0
Ext Finance	0	0

Total for Department	435,158		111,612
Wage	285,158	70,936	
Non-Wage	150,000	40,675	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
NA		
3 land board meetings conducted		the board is not facilitated to conduct its mandated obligations
planning and budgeting conducted	NA	

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Conduct quarterly monitoring, pay salaries and allowances to political leaders, undertake and formulate resolutions for the smooth running of the entity.	NA	Payment of exgratia for District and subcounty councillors, NA payment of salaries for months of October to December
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	492,500	68,399
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	82,200	18,500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	22,000	4,994
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	616,700	96,893
Wage	492,500	68,399
Non-Wage	124,200	28,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	597,060	112,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520,000	0
221002 Workshops, Meetings and Seminars	247,587	0
221009 Welfare and Entertainment	7,040	1,760
227001 Travel inland	13,960	2,000
227004 Fuel, Lubricants and Oils	19,800	0
228001 Maintenance-Buildings and Structures	95,000	0
Total for Budget Output	2,500,447	116,628
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	2,405,447	116,628
GoU Dev	95,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Conduct quarterly inspections to investigate proper usage of NA resources per quarter

Conduct quarterly inspections to investigate proper usage of NA resources per quarter

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
227001 Travel inland	14,004	5,285
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	25,204	6,035
Wage	0	0
Non-Wage	25,204	6,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

staff payments for 3 months, produce 1 audit report

NA

1 DC meeting conducted,3 sectoral committee meetings,paid sitting and transport allowances

inadequate funding of council activities, and we have no council hall

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,752	20,864
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,500	750
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	63,252	23,114
Wage	0	0
Non-Wage	18,000	3,340

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	45,252	19,774
Ext Finance	0	0
Total for Department	3,214,603	244,920
Wage	492,500	68,399
Non-Wage	2,581,852	156,747
GoU Dev	140,252	19,774
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance																																	
Vote Function: 10 Agricultural Extension																																			
Programme: 01 Agro-Industrialization																																			
Key Service Area: 000089 Climate Change Mitigation																																			
PIAP Output: 01011101 Climate smart agricultural practices undertaken																																			
Plant 1000 trees seedlings	NA																																		
Expenditures incurred in the Quarter to deliver outputs																																			
<table border="1"> <thead> <tr> <th>Item</th><th>Approved Budget</th><th>Spent</th></tr> </thead> <tbody> <tr> <td>224003 Agricultural Supplies and Services</td><td>2,000</td><td>0</td></tr> <tr> <td>Total for Budget Output</td><td>2,000</td><td>0</td></tr> <tr> <td>Wage</td><td>0</td><td>0</td></tr> <tr> <td>Non-Wage</td><td>2,000</td><td>0</td></tr> <tr> <td>GoU Dev</td><td>0</td><td>0</td></tr> <tr> <td>Ext Finance</td><td>0</td><td>0</td></tr> </tbody> </table>			Item	Approved Budget	Spent	224003 Agricultural Supplies and Services	2,000	0	Total for Budget Output	2,000	0	Wage	0	0	Non-Wage	2,000	0	GoU Dev	0	0	Ext Finance	0	0												
Item	Approved Budget	Spent																																	
224003 Agricultural Supplies and Services	2,000	0																																	
Total for Budget Output	2,000	0																																	
Wage	0	0																																	
Non-Wage	2,000	0																																	
GoU Dev	0	0																																	
Ext Finance	0	0																																	
Key Service Area: 010016 Farmer mobilisation and sensitisation																																			
PIAP Output: 01011004 Farmers mobilised, sensitised and trained																																			
Procurement of agrochemicals, plant clinic furniture, 6 sets of soil testing kits, 4,500 doses of poultry vaccine.	Nil	Inadequate funds, procurement planned for Q3																																	
220 fishers sensitised on fisheries regulations, 25 apiculture farmers trained on apiary management practices, 10 problem animal cases handled, 3 vemin surveillances made	262 fishers sensitised on fisheries regulations, 33 apiculture farmers trained on apiary management practices, 3 problem animal cases handled, 1 vemin surveillances made.	more fishers and apiculture farmers participated, where few cases on problem animals received.																																	
3,862 farmers trained, 4,625 farmers mobilised and 10,000 farmers sensitised	4,254 farmers trained, 4,251 farmers mobilised and 10,135 farmers sensitised	Many farmers turned up for sensitization meetings in formation of PTCs at parish level.																																	
257 farmer groups trained and mobilised, sensitised and trained on agronomics practices.	302 farmer groups trained and mobilised, sensitised and trained on agronomics practices.	Many farmers reached during weeding season.																																	
Expenditures incurred in the Quarter to deliver outputs																																			
<table border="1"> <thead> <tr> <th>Item</th><th>Approved Budget</th><th>Spent</th></tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td><td>2,143,800</td><td>560,437</td></tr> <tr> <td>224002 Veterinary supplies and services</td><td>14,000</td><td>0</td></tr> <tr> <td>224003 Agricultural Supplies and Services</td><td>5,500</td><td>0</td></tr> <tr> <td>227001 Travel inland</td><td>297,222</td><td>55,151</td></tr> <tr> <td>227004 Fuel, Lubricants and Oils</td><td>60,000</td><td>12,000</td></tr> <tr> <td>228002 Maintenance-Transport Equipment</td><td>61,588</td><td>1,040</td></tr> <tr> <td>312129 Other Buildings other than dwellings - Acquisition</td><td>21,000</td><td>0</td></tr> <tr> <td>312216 Cycles - Acquisition</td><td>20,000</td><td>0</td></tr> <tr> <td>312235 Furniture and Fittings - Acquisition</td><td>12,500</td><td>0</td></tr> <tr> <td>312299 Other Machinery and Equipment- Acquisition</td><td>23,000</td><td>0</td></tr> </tbody> </table>			Item	Approved Budget	Spent	211101 General Staff Salaries	2,143,800	560,437	224002 Veterinary supplies and services	14,000	0	224003 Agricultural Supplies and Services	5,500	0	227001 Travel inland	297,222	55,151	227004 Fuel, Lubricants and Oils	60,000	12,000	228002 Maintenance-Transport Equipment	61,588	1,040	312129 Other Buildings other than dwellings - Acquisition	21,000	0	312216 Cycles - Acquisition	20,000	0	312235 Furniture and Fittings - Acquisition	12,500	0	312299 Other Machinery and Equipment- Acquisition	23,000	0
Item	Approved Budget	Spent																																	
211101 General Staff Salaries	2,143,800	560,437																																	
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224003 Agricultural Supplies and Services	5,500	0																																	
227001 Travel inland	297,222	55,151																																	
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312129 Other Buildings other than dwellings - Acquisition	21,000	0																																	
312216 Cycles - Acquisition	20,000	0																																	
312235 Furniture and Fittings - Acquisition	12,500	0																																	
312299 Other Machinery and Equipment- Acquisition	23,000	0																																	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
312411 Cultivated Animals - Acquisition		40,000	0
312412 Cultivated Plants - Acquisition		59,998	29,332
	Total for Budget Output	2,758,608	657,960
	Wage	2,143,800	560,437
	Non-Wage	389,222	68,191
	GoU Dev	225,586	29,332
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

3 disease surveillance visits conducted for crop and livestock sectors	3 disease surveillance visits conducted for crop and livestock sectors	Nil
Procurement of 4,500 doses poultry vaccine.	NA	Inadequate funding
100 Disease samples collected from field and tested	42 Disease samples collected from field and tested	There was continued sensitization of farmers on disease control and prevention.

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		44,000	13,447
	Total for Budget Output	44,000	13,447
	Wage	0	0
	Non-Wage	44,000	13,447
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Conduct repairs on 9 irrigation demonstration sites.	Conducted repairs on maintenance of 10 irrigation systems	Many were maintained in preparation of the dry spell
Conduct 3 farmer field days on the established farmer schools	NA	inadequate funding.
Monitoring functionality of 40 installed micro-scale irrigation equipments, monitoring of project impact	Monitoring functionality of 56 installed micro-scale irrigation equipment, monitoring of project impact	All the installed systems 2025/26 were monitored.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,989	2,990
221009 Welfare and Entertainment		8,600	2,000
221011 Printing, Stationery, Photocopying and Binding		7,579	0
222001 Information and Communication Technology Services.		634	0
224003 Agricultural Supplies and Services		18,000	0
227001 Travel inland		35,532	389
227004 Fuel, Lubricants and Oils		39,300	0
	Total for Budget Output	115,633	5,379
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	115,633	5,379
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

250kg of quality honey bulked, 50kg of cocoon harvested, establishment of a sericulture shed, 100 KTB hives procured	30kg of quality honey bulked	Honey harvesting was off season
20 agro input dealers inspected for compliance	23 agro input dealers inspected for compliance	more coffee and cocoa buying activities during the quarter
20 fish market inspection visits to ensure quality standards done.	23 fish market inspection visits to ensure quality standards done	more markets were inspected during the festive season
5 inspection visits to agroprocessing facilities to ensure quality of cereals, coffee and cocoa	6 inspection visits to agroprocessing facilities to ensure quality of cereals, coffee and cocoa	More processing activities of coffee were on going.
25,500 carcasses inspected at slaughter slabs and buchters to ensure quality of meat product, 12 milkselling points inspections done. procurement of laboratory equipments and reagents	25,711 carcasses inspected at slaughter slabs and buchters to ensure quality of meat product, 12 milkselling points inspections done. procurement of laboratory equipments and reagents	More carcasses inspected for the festive season
Procurement of 100 KTB hives and a establishment of shed for sericulture	NA	Procurement process at bid evaluation level.
200 farmers trained on post harvesting handling	218 farmers trained on post harvesting handling	More farmers trained in preparation of cereal harvesting season.

Expenditures incurred in the Quarter to deliver outputs

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		7,375	0
221009 Welfare and Entertainment		4,000	1,317
221011 Printing, Stationery, Photocopying and Binding		4,000	0

VOTE: 843 Kagadi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
223005 Electricity		6,000	1,500
224003 Agricultural Supplies and Services		20,000	0
227001 Travel inland		27,491	4,702
Total for Budget Output		68,866	7,519
Wage		0	0
Non-Wage		45,491	7,519
GoU Dev		23,375	0
Ext Finance		0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

100 farmers trained on disease prevention and control	NA
Procurement of lab equipments and reagents	NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		40,000	0
227001 Travel inland		8,000	0
Total for Budget Output		48,000	0
Wage		0	0
Non-Wage		8,000	0
GoU Dev		40,000	0
Ext Finance		0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

All 50 PDM saccos mobilized and supported in their various business enterprises.	151 PDM saccos mobilized and supported in their various business enterprises.	During the period 50% of PRF was released by central government and activities leading to disbursed to beneficiaries were conducted.
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		332,286	78,800
Total for Budget Output		332,286	78,800

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	332,286	78,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,369,393	763,105
Wage	2,143,800	560,437
Non-Wage	820,999	167,957
GoU Dev	404,594	34,711
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure timely detection and prevention of Health emergencies like Cholera, Polio, and other related emergencies at 100% level district wide.	2 Mpox cases were detected and admitted at Kagadi Hospital, they were all discharges	N/A
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	0	0
227001 Travel inland	451,361	0
263308 Sector Conditional Grant (Non-Wage)	1,025,902	256,476
Total for Budget Output		1,477,263
Wage		0
Non-Wage		256,476
GoU Dev		0
Ext Finance		451,361

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Ensure timely detection and prevention of Health emergencies like Cholera, Polio, and other related emergencies at 100% level district wide.	2 Mpox cases detected and treated	NA
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,918	186,230
Total for Budget Output		744,918
Wage		0
Non-Wage		186,230
GoU Dev		0
Ext Finance		0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 843 Kagadi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,000	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

NA		
Pay staff salaries and related allowances for months of Oct- Dec	All staff paid their salaries and allowances	NA
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	7,912,528	2,067,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,309	327
221002 Workshops, Meetings and Seminars	13,816	3,454
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	583	145
222001 Information and Communication Technology Services.	5,600	1,200
223005 Electricity	400	0
227001 Travel inland	36,998	7,249
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	8,005,734	2,089,138
Wage	7,912,528	2,067,762
Non-Wage	93,205	21,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 843 Kagadi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Constructions in Kabuga HC 111, , Muhoro HC 111, Burora NA
HC III, Kybasara HCIII

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
212101 Social Security Contributions	21,562	0
221015 Financial and related losses	21,713	0
224001 Medical Supplies and Services	35,000	0
228001 Maintenance-Buildings and Structures	1,244,000	14,689
312111 Residential Buildings - Acquisition	160,000	0
Total for Budget Output	1,482,275	14,689
Wage	0	0
Non-Wage	0	0
GoU Dev	1,482,275	14,689
Ext Finance	0	0
Total for Department	11,805,190	2,546,532
Wage	7,912,528	2,067,762
Non-Wage	1,864,026	464,080
GoU Dev	1,512,275	14,689
Ext Finance	516,361	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Salary payments for all staff for the period of 12 months, and support to UPE schools for 12 months. Construction of Two class room block and staff room (SFG) at Igwanjura P/S, Ngara P/S, St. Paul Nyamigisa, and Rwendahi P/S, Construction of 5 Stance lined latrines (SFG) at Igwanjura P/S, Kiryanjagi P/S, Ngara p/s, St. Paul Nyamigisa P/S, Rwendahi P/S and Yerusalem P/S, Completion (DDEG) of Kihumuro P/S, and . Supply of Class room desks (SFG) to Igwanjura P/S, Ngara P/S, Nyamigisa P/S, Rutooma P/S, and Rwendahi P/S. Rehabilitations (Primary Education NW) of Mabaale P/S (37M), Pachwa P/S (30M), Kyadyoko P/S (35M), Muhoro BCS P/S (130M), Kahuniro P/S (55M), Kitegwa P/S (20M), Ruzaire P/S (30M), Nyambeho P/S (30M), Rugashali P/S (25M), Kyakabadiima P/S (20M), Fencing of St. Kizito Bwikara (20M), Supply of desks at Rwabaranga ps and Nyantonzi ps (5m) Latrine Emptying in selected schools (30M), Construction of 5 Stance lined latrine at Bugwara P/S, 5 stance latrines of Maberenga and kitebere (41m) Completion of Buharura ps (20m).	NA	

STAFF SALARIES PAID FOR THE MONTHS OF OCTOBER, NOVEMBER AND DECEMBER, PENSION AND GRATUITY PAID

NA

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
211101 General Staff Salaries	8,335,142
221008 Information and Communication Technology Supplies.	100
225204 Monitoring and Supervision of capital work	27,951
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	9,000
228001 Maintenance-Buildings and Structures	530,007
263308 Sector Conditional Grant (Non-Wage)	1,919,379
312121 Non-Residential Buildings - Acquisition	781,818
312235 Furniture and Fittings - Acquisition	31,427
Total for Budget Output	11,644,824
Wage	8,335,142
Non-Wage	2,496,436

VOTE: 843 Kagadi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev 813,245	0
	Ext Finance 0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring of all the schools	NA	
	monitoring of 13 schools	NA
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,360	1,400
263308 Sector Conditional Grant (Non-Wage)	1,718,960	0
Total for Budget Output	1,723,320	1,400
Wage	0	0
Non-Wage	1,723,320	1,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months staff salaries paid, inspection of schools, monitoring,trainings	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,904,827	1,324,888
Total for Budget Output	5,904,827	1,324,888
Wage	5,904,827	1,324,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
INSPECTION OF SCHOOLS	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,059	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	53,059	11,333
Wage	0	0
Non-Wage	53,059	11,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring	NA	2 trainings (Headteachers and female teachers training on income generating activities was held	inadequate funding
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	1,000	
Total for Budget Output	10,000	1,000	
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

RENOVATIONS,MONITORING AND INSPECTION OF SCHOOLS	NA	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	100

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0	
221009 Welfare and Entertainment	4,500	1,000	
222001 Information and Communication Technology Services.	100	33	
223005 Electricity	500	0	
224008 Educational Materials and Services	50,000	43,000	
227001 Travel inland	14,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
	Total for Budget Output	81,000	44,133
	Wage	0	0
	Non-Wage	81,000	44,133
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA	MONITORING AND INSPECTION OF 136 SCHOOLS	INADEQUATE FUNDING
RENOVATIONS,MONITORING AND INSPECTION OF SCHOOLS	NA	
NA		

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0	
227001 Travel inland	30,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
	Total for Budget Output	40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

foot played, athletics,MDD	NA
	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
NA		
MONITORED SPEACIAL NEED SCHOOLS		INADEQUATE
Recruitment of 02 SNE teachers in primary schools	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	8,291	1,763
Total for Budget Output	8,291	1,763
Wage	0	0
Non-Wage	8,291	1,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,475,321	3,408,622
Wage	14,239,970	3,324,207
Non-Wage	4,422,106	84,415
GoU Dev	813,245	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
Kihereza Kyema Butahura Buraza Access Road 16km, Kyeya Mutunguru Mukaku Kinyarugonjo 12km, KBS Nyankoma Buraza Mpeefu Ya Sande Rubirizi Rugarama Kobushera 25km, Kasoha Kenga Ssese Kabuga 13km, Kyabasaale Kyakabadiima Kitugo Burora Kiyembe Nguse 17km, Hatano Dida Kyakahuuku 13km, Kabarungi, Rwemango Nyakasozi Kiruhura Kazizi Kabamba Kaisolya Kinaga 16km, Sengenge Butahura Katikara Nyabinanga Kitehe Kahurukobwire 10km, Musandika Twerire Rugarama Bwera 10km, Kasisa Maberenga Kisura 7km, Rugashali Yorudani Kasasa Rububa 10Km Sport improvement of Kisura Kamagali Kamalebe, Mabaale Nyabutanzi Kyamasega and Kyadyoko Kimanya Ruzaire roads	NA	
	Kyabasali –kyakabadiima-kitugu-burora 16km , Rugashali –yorodani-kasasa-rububa 10km ,Kihereza-kyema-buraza 16km	inadequate funding untimely release of funds

NA

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	999
221009 Welfare and Entertainment	763	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	8,850	5,745
227004 Fuel, Lubricants and Oils	18,000	18,000
228001 Maintenance-Buildings and Structures	994,000	191,514
228002 Maintenance-Transport Equipment	100,000	23,960
263402 Transfer to Other Government Units	378,406	271,361
Total for Budget Output	1,508,019	513,579
Wage	0	0
Non-Wage	1,508,019	513,579

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

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

	NA	
	staff salary paid for the month of October to December, Monitoring and supervision, fuel procured	inadquate funding
	NA	
Kihereza kyema butahura buraza access road 16km, kyeza mutunguru mukaku kinyarugonjo 12km, KBS nyankoma buraza mpeefu ya sande rubirizi rugarama kobushera 25km, kasoha kenga ssese kabuga 13km, kyabasaale kyakabadiima kitugo burora kiyembe nguse 17km, hatano dida kyakahuuku 13km, kyeza mutunguru mukako kinyarugonjo 12km, Igayaza Nyampindu Kyaleni Pachwa Resort, sengenge katikara nyabinanga kitehe kahurukobwire 11km, musandika twerire rugarama bwera 10km, kasisa maberenga kisura 7km	NA	
Staff salaries for the 3 months, monitoring and supervision, welfare	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		120,000	30,059
221009 Welfare and Entertainment		10,000	3,000
	Total for Budget Output	130,000	33,059
	Wage	120,000	30,059
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,638,019	546,638
	Wage	120,000	30,059
	Non-Wage	1,518,019	516,579
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Monitoring and supervision, water quality analysis, vehicle maintenance	NA	
	NA	
	3 Monitoring and supervision, 1 Advocacy meeting, 1 water sanitation and coordination meeting, water Quality testing	inadquate funding lack of transport means to ease monitoring of projects
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	217
221002 Workshops, Meetings and Seminars	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,300	384
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	1,500	250
225101 Consultancy Services	13,198	2,200
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	39,628	0
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Budget Output	102,926	12,051
Wage	0	0
Non-Wage	102,926	12,051
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Siting and Drilling of boreholes (Kabagaiga Kyakabadiima, Kibengo Pachwa, Nyamiringa A Kiryanga, Nyakasozi B Kabamba at a total cost of 108 million) Construction of spring wells (Nyamanga Muhorro T/C, Karichadi Buhumuliro, Kasozi Rugashali, Mukako Kinyarugonjo, Kabarodi Burora, Nyansoro A mabale,Nyansoro B Mabale, Kamukole Bwikara, Kyabagogo Muhorro total cost 45 million)	NA
Construction of water born toilet at district headquaters	NA

VOTE: 843 Kagadi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	KYOMUNEMBE, NGARA P/S ,MABARENGA,KYABISULITA ,KITEHE P/S ,NYAMITI, NYAMACUMU, KIHEMBA, KIHIGANA MUGALIKE T/C KITEMA S/C HEADQUARTERS RUGASHALI B KIBUGA KIZIGATI , RWEINYONYI	More funds needs to work on more water sources.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,000
227001 Travel inland	14,815	7,400
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	539,223	81,686
Total for Budget Output	612,038	93,086
Wage	0	0
Non-Wage	0	0
GoU Dev	612,038	93,086
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

staff salaries paid 3 months, 2 WATER SYSTEMS CONSTRUCTED	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	0
Total for Budget Output	70,000	0
Wage	70,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	784,964	105,137
Wage	70,000	0
Non-Wage	102,926	12,051
GoU Dev	612,038	93,086

VOTE: 843 Kagadi District**Quarter 2**

Ext Finance

0

0

VOTE: 843 Kagadi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224008 Educational Materials and Services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and coastal areas)
NA
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	84,093
221002 Workshops, Meetings and Seminars	26,179	7,163
224003 Agricultural Supplies and Services	16,000	2,500
224008 Educational Materials and Services	32,000	5,333
224010 Protective Gear	6,000	1,000
225202 Environment Impact Assessment for Capital Works	20,000	4,482
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	26,400	4,600
Total for Budget Output	461,249	114,171
Wage	326,670	84,093
Non-Wage	134,579	30,078

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,249	114,171
Wage	326,670	84,093
Non-Wage	134,579	30,078
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,440	860
221011 Printing, Stationery, Photocopying and Binding	1,280	320
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,600	400
227001 Travel inland	139,533	32,784
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	157,053	36,664
Wage	0	0
Non-Wage	157,053	36,664
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

1 DPTC , 10 LLGS and 5 IPS back stopped in Gender Mainstreaming	NA
1 Sector Quarterly CBSD Technical Back stopping Review	NA
Meeting held	
1 DTC ,5 Labour disputes handled and 4 IPS back stopped in Labour issues	NA
20 Groups (YLP,UWP,PWDs, SAGE and OPM) formed and linked towards financial Support	NA
40 Family Related disputes handled and resolved	NA
4 Vulnerability Councils (Youth, PWDs, Women's, Elderly) Activities Conducted	NA
4 Juvenile related cases handled	NA
1 Quarterly Radio programs on GBV and VAC conducted	NA
1 Quarterly Community Awareness meetings on child rights handled.	NA

VOTE: 843 Kagadi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		503,000	9,232
	Total for Budget Output	503,000	9,232
	Wage	0	0
	Non-Wage	503,000	9,232
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

4 Parenting Awareness Related Meetings Held	NA
4 VAC and GBV awareness meetings held	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

4 Family Awareness Related Meetings Held	NA
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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		426,819	59,347
	Total for Budget Output	426,819	59,347
	Wage	426,819	59,347
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,086,872	105,244
	Wage	426,819	59,347
	Non-Wage	660,053	45,896
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken	Staff salaries paid for the 03 months, DTPC meetings conducted for each month, Budget consultative meeting for FY 2026/27 conducted and BFP prepared and submitted, projects monitored and Q1 performance report prepared and submitted.	Inadequate staffing.

Conduct Budget consultative meeting, prepare quarterly performance reports, conduct annual performance assessments for all LLGs, prepare annual BFP, Draft budgets, approved budget, conduct quarterly joint monitoring exercise, facilitate social and environmental assessment exercises for all DDEG projects and development of BOQs and support district internet connectivity.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	6,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	13,000	7,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	400	100
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	99,000	19,507
Wage	50,000	6,507
Non-Wage	49,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

HLG assessment exercise conducted, DDEG projects monitored and BOQs prepared, District internet maintained, statistical abstract prepared, Office equipments maintained and projects appraised.

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Conduct monthly TPC meetings, Pay staff salaries for 04 months, Conduct monthly monitoring for all projects, , Collect quarterly data for Statistical abstracts and update administrative data.	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	17,085	10,000
221008 Information and Communication Technology Supplies.	13,256	2,085
221009 Welfare and Entertainment	4,000	500
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	30,000	15,000
225202 Environment Impact Assessment for Capital Works	21,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	18,000	9,000
225204 Monitoring and Supervision of capital work	52,000	26,000
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	15,000	5,500
Total for Budget Output	188,341	83,585
Wage	0	0
Non-Wage	36,000	8,000
GoU Dev	152,341	75,585
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 14060114 M&E undertaken**

Nutrition meetings conducted and 12 members trained in nutritional field.	Inadequate funds.
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Develop data base and update on quarterly basis on Nutrition issues in the district.	NA
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,997
227001 Travel inland	4,000	1,944
Total for Budget Output	8,000	3,941
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	3,941

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	295,341	107,033
Wage	50,000	6,507
Non-Wage	85,000	21,000
GoU Dev	160,341	79,526
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
Conduct quarterly monitoring to enhance improvements in local revenue turn over for the whole financial year.	NA	Staff salaries paid for the months of october to december,computers maintained and repaid,witnessed handovers of incharges health centres,carried out special audits to Burora and Kyaterekera HC,conducted revenue management for 2nd q2 assessment attended
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
NA	13 departments and 35 LLGs audited and internal audit report produced for management action.	Inadequate staffing
Conduct Quarterly internal audits for all departments and all LLGs, and ensure adherence to legal financial guidelines.	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	333
221002 Workshops, Meetings and Seminars	5,552	250
221003 Staff Training	1,080	0
221007 Books, Periodicals & Newspapers	1,720	0
221008 Information and Communication Technology Supplies.	1,680	0
221009 Welfare and Entertainment	3,200	150
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	150
221017 Membership dues and Subscription fees.	1,600	400
222001 Information and Communication Technology Services.	4,800	500
227001 Travel inland	21,868	6,530
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	63,000	15,750
Total for Budget Output		151,000
Wage		34,044
Non-Wage		30,000
		27,063

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,000	34,044
Wage	30,000	6,981
Non-Wage	121,000	27,063
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Conduct and strengthen existing 151 Saccos in the district per parish, enroll more saccos at village level to reach 912 saccos.	conducted bench marking exercise to improve domestic tourism and hospitality in the neighboring Districts such as Kibaale and fort portal cit	inadquate funds to carry out more capacity building
NA		
	02 sensitization meetings conducted in Muhorro Town Council on Chimpanzes and value for tourism site development in the district with key stakeholders.	Low political and community support.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	28,495	7,120
Total for Budget Output	28,495	7,120
Wage	0	0
Non-Wage	28,495	7,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

NA		
	Tourism sites identifications and promotions conducted in Muhotto TC, Muzizi Power dam construction site.	Low community information and knowledge on tourism.
	4 tourism sites profiled and exhibition exercise undertaken through miss kagadi case show	lack of equipment for documenting tourism sites lack of transport means

Conduct Domestic tourism development campaigns district wide, and explore or identify more potential tourism sites within the district to attract more local revenues.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
Total for Budget Output	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	NA	
	Staff salaries paid for the 03 months, 03 sensitizations on Sacco formation and maintenance conducted, PDM funds disbursed and monitored in all 151 parishes.	Lack of transport and inadequate facilitations.
Identify and Conduct monthly meetings with local producers in the district and guide them on market availability to improve on their business returns.	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	6,314
227001 Travel inland	20,000	500
312231 Office Equipment - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	71,500	6,814
Wage	47,500	6,314
Non-Wage	20,000	500
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

	NA	
	Monthly sensitization meetings conducted in the 09 Town councils targeting traders and local entrepreneurs on business sustainability strategies.	Inadequate funding
Conduct 03 meetings with business communities in the district.	Conduct monthly meetings with the business communities in all the district.	inadequate funds to facilitate these meetings
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,244	8,560
Total for Budget Output	34,244	8,560
Wage	0	0
Non-Wage	34,244	8,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 2**

Total for Department	145,034	25,192
Wage	47,500	6,314
Non-Wage	93,534	18,878
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Kagadi district headquarters connected to NITA -U		

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	4,000
Total for Budget Output	12,000	4,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	2,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

monitoring of LLGS done

inadequate funding

monitoring and supervision of government projects for 2 time

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

US\$s Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,559	0
221001 Advertising and Public Relations	12,967	0
221002 Workshops, Meetings and Seminars	721,557	0
221008 Information and Communication Technology Supplies.	58,343	0
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	11,165	0
223004 Guard and Security services	4,800	600

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	12,200	2,910
312111 Residential Buildings - Acquisition	23,464	0
312121 Non-Residential Buildings - Acquisition	643,600	0
312129 Other Buildings other than dwellings - Acquisition	20,342	0
312139 Other Structures - Acquisition	234,143	0
Total for Budget Output	1,885,139	3,510
Wage	0	0
Non-Wage	736,873	3,510
GoU Dev	1,148,267	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

file census conducted, stationary procured	inadequate funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,208	1,000
227001 Travel inland	2,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	6,208	2,000
Wage	0	0
Non-Wage	6,208	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

8 radio programs done	inadequate funds
4 Radio talk shows conducted in 3 months	

VOTE: 843 Kagadi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	4,944
Total for Budget Output	9,000	4,944
Wage	0	0
Non-Wage	9,000	4,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff salaries paid for 3 months

staff salaries paid for the months of July to December NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

pension and service gratuity paid NA

PIAP Output: 14060104 Cross cutting issues mainstreamed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,249,277	1,065,773
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,992	3,996
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	2,000	1,000
223005 Electricity	8,000	2,900
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	30,000	12,423
227004 Fuel, Lubricants and Oils	30,000	12,000
228002 Maintenance-Transport Equipment	16,000	4,760

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		1,761,716	439,626
273105 Gratuity		823,642	376,987
Total for Budget Output		4,953,628	1,929,715
Wage		2,249,277	1,065,773
Non-Wage		2,704,350	863,942
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Capacity building done to new recruits, appraisals filled by inadequate funding
teachers and those still on probation

capacity building given to 50 staff

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	4,500
227004 Fuel, Lubricants and Oils	14,000	4,000
228002 Maintenance-Transport Equipment	11,000	3,500
Total for Budget Output		38,000
Wage		0
Non-Wage		38,000
GoU Dev		0
Ext Finance		0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

monitoring of government programmes done twice

4 joint monitoring of government programs done

inadequate funding

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		8,000	3,474
227004 Fuel, Lubricants and Oils		8,800	2,400
263402 Transfer to Other Government Units		0	1,510,727
	Total for Budget Output	16,800	1,516,601
	Wage	0	0
	Non-Wage	16,800	1,254,822
	GoU Dev	0	261,778
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

capacity building offered to 50 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221003 Staff Training		8,000	1,965
221008 Information and Communication Technology Supplies.		6,000	3,000
221011 Printing, Stationery, Photocopying and Binding		10,395	2,598
227001 Travel inland		16,000	5,860
227004 Fuel, Lubricants and Oils		4,000	2,000
313235 Furniture and Fittings - Improvement		2,000	0
	Total for Budget Output	46,395	15,423
	Wage	0	0
	Non-Wage	18,395	4,598
	GoU Dev	28,000	10,825
	Ext Finance	0	0
	Total for Department	6,967,170	3,488,192
	Wage	2,249,277	1,065,773
	Non-Wage	3,539,626	2,148,816

VOTE: 843 Kagadi District**Quarter 2**

GoU Dev	1,178,267	273,603
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Management and supervision of local revenue, mentoring of LG staff, preparation of semi annual and annual financial statements responding to audit querries by both internal and external auditors and guiding council on matters of financial accountability	Management and supervision of local revenue, mentoring of LG staff, preparation of semi annual and annual financial statements responding to audit querries by both internal and external auditors and guiding council on matters of financial accountability	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
227001 Travel inland	11,240	5,620
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	22,000	9,000
Wage	0	0
Non-Wage	22,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

475000000

762,000,000/= collected

Delayed payment of tendered sources of revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		11,240	6,120
227004 Fuel, Lubricants and Oils		8,000	2,000
Total for Budget Output		22,000	9,500
Wage		0	0
Non-Wage		22,000	9,500
GoU Dev		0	0
Ext Finance		0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

staff salaries paid for the months of July to December and NA
other recurrent expenditures paid

475000000

Payment of staff salaries for the 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		285,158	126,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,664	999
221002 Workshops, Meetings and Seminars		10,000	3,700
221007 Books, Periodicals & Newspapers		720	360
221008 Information and Communication Technology Supplies.		5,000	2,500
221009 Welfare and Entertainment		1,200	600
221011 Printing, Stationery, Photocopying and Binding		16,816	4,080
223001 Property Management Expenses		600	300
227001 Travel inland		33,000	16,068
227004 Fuel, Lubricants and Oils		36,000	13,000
Total for Budget Output		391,158	168,132
Wage		285,158	126,525
Non-Wage		106,000	41,607

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	435,158	186,631
Wage	285,158	126,525
Non-Wage	150,000	60,106
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
planning and budgeting conducted	6 land board meetings conducted	the board is not facilitated to conduct its mandated obligations

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 procurement and disposal report	12 DCC MEETINGS CONDUCTED	NO FUNDS TO FACILITATE COMMITTEE ACTIVITIES
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,480
Total for Budget Output	5,000	2,480
Wage	0	0
Non-Wage	5,000	2,480
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of exgratia for District and subcounty councilors, NA payment of salaries for months of July to December		
Conduct quarterly monitoring, pay salaries and allowances to political leaders, undertake and formulate resolutions for the smooth running of the entity.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,500	133,431
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	82,200	25,500
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	22,000	4,994
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	616,700	173,925
Wage	492,500	133,431
Non-Wage	124,200	40,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 compliance and verification monitoring conducted by PAC,2PAC sitting conducted, inadequate funding

03 joint monitoring

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	597,060	238,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520,000	0
221002 Workshops, Meetings and Seminars	247,587	0

VOTE: 843 Kagadi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,040	3,520
227001 Travel inland	13,960	5,418
227004 Fuel, Lubricants and Oils	19,800	3,500
228001 Maintenance-Buildings and Structures	95,000	0
Total for Budget Output	2,500,447	250,666
Wage	0	0
Non-Wage	2,405,447	250,666
GoU Dev	95,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Conduct quarterly inspections to investigate proper usage of NA resources per quarter

Conduct quarterly inspections to investigate proper usage of resources per quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
227001 Travel inland	14,004	6,285
227004 Fuel, Lubricants and Oils	8,200	2,050
Total for Budget Output	25,204	9,835
Wage	0	0
Non-Wage	25,204	9,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

staff payments for 3 months, produce 1 audit report

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	2 DC meeting conducted,6 sectoral committee meetings,paid sitting and transport allowances	inadequate funding of council activities, and we have no council hall

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,752	21,641
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,500	750
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	63,252	26,391
Wage	0	0
Non-Wage	18,000	6,617
GoU Dev	45,252	19,774
Ext Finance	0	0
Total for Department	3,214,603	465,297
Wage	492,500	133,431
Non-Wage	2,581,852	312,092
GoU Dev	140,252	19,774
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Plant 1000 trees seedlings		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Procurement of agrochemicals, plant clinic furniture, 6 sets of soil testing kits, 4,500 doses of poultry vaccine.	6,522 CWDR Coffee and 22,221 cocoa seedlings	Inadequate funds, procurement planned for Q3
220 fishers sensitised on fisheries regulations, 25 apiculture farmers trained on apriary management practices, 10 problem animal cases handled, 3 vemin survaiillances made	482 fishers sensitised on fisheries regulations, 58 apiculture farmers trained on apiary management practices, 13 problem animal cases handled, 4 vemin survaiillances made	more fishers and apiculture farmers participated, where few cases on problem animals recieved.
3,862 farmers trained, 4,625 farmers mobilised and 10,000 farmers sensitised	8,116 farmers trained, 8,516 farmers mobilised and 20,135 farmers sensitised	Many farmers turned up for sensitization meetings in formation of PTCs at parish level.
257 farmer groups trained and mobilised, sensitised and trained on agronomice practices.	559 farmer groups trained and mobilized, sensitised and trained on agronomic practices.	Many farmers reached during weeding season.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,143,800	1,069,241
224002 Veterinary supplies and services	14,000	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	297,222	148,603
227004 Fuel, Lubricants and Oils	60,000	30,000
228002 Maintenance-Transport Equipment	61,588	11,266

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	21,000	0
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	12,500	0
312299 Other Machinery and Equipment- Acquisition	23,000	0
312411 Cultivated Animals - Acquisition	40,000	0
312412 Cultivated Plants - Acquisition	59,998	58,663
Total for Budget Output	2,758,608	1,317,773
Wage	2,143,800	1,069,241
Non-Wage	389,222	189,869
GoU Dev	225,586	58,663
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

3 disease surveillance visits conducted for crop and livestock sectors	6 disease surveillance visits conducted for crop and livestock sectors	Nil
Procurement of 4,500 dozes poultry vaccine.	Nil	Inadequate funding
100 Disease samples collected from field and tested	142 Disease samples collected from field and tested	There was continued sensitization of farmers on disease control and prevention.

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	21,982
Total for Budget Output	44,000	21,982
Wage	0	0
Non-Wage	44,000	21,982
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Conduct repairs on 9 irrigation demonstration sites.	Conducted repairs on 5 irrigation systems.	Many were maintained in preparation of the dry spell
Conduct 3 farmer field days on the established farmer schools	N/A	inadequate funding.
	Monitoring functionality of 56 installed micro-scale irrigation equipment, monitoring of project impact	All the installed systems 2025/26 were monitored.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,989	2,990
221009 Welfare and Entertainment	8,600	2,500
221011 Printing, Stationery, Photocopying and Binding	7,579	3,788
222001 Information and Communication Technology Services.	634	0
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	35,532	8,766
227004 Fuel, Lubricants and Oils	39,300	19,644
Total for Budget Output	115,633	37,688
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	37,688
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

250kg of quality honey bulked, 50kg of cocoon harvested, establishment of a sericulture shed, 100 KTB hives procured	30kg of quality honey bulked	Honey harvesting was off season
20 agro input dealers inspected for compliance	43 agro input dealers inspected for compliance	more coffee and cocoa buying activities during the quarter
34 fish market inspection visits to ensure quality standards done.	57 fish market inspection visits to ensure quality standards done	more markets were inspected during the festive season
5 inspection visits to agroprocessing facilities to ensure quality of cereals, coffee and cocoa	11 inspection visits to agro processing facilities to ensure quality of cereals, coffee and cocoa	More processing activities of coffee were on going.
37,800 carcasses inspected at slaughter slabs and buchters to ensure quality of meat product, 12 milkselling points inspections done. procurement of laboratory equipments and reagents	34,432 carcasses inspected at slaughter slabs and buchters to ensure quality of meat product, 12 milk selling points inspections done.	More carses inspected for the festive season

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Procurement of 100 KTB hives and a establishment of shed for sericulture	N/A	Procurement process at bid evaluation level.
200 farmers trained on post harveting handling	418 farmers trained on post harvesting handling	More farmers trained in preparation of cereal harvesting season.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,375	1,688
221009 Welfare and Entertainment	4,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	6,000	3,000
224003 Agricultural Supplies and Services	20,000	9,540
227001 Travel inland	27,491	10,242
Total for Budget Output	68,866	26,719
Wage	0	0
Non-Wage	45,491	17,179
GoU Dev	23,375	9,540
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

100 farmers trained on disease prevetion and control

Procurement of lab equipments and reagents

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,000	20,000
227001 Travel inland	8,000	1,000
Total for Budget Output	48,000	21,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	40,000	20,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
All 50 PDM saccos mobilized and supported in their various business enterprises.		During the period 50% of PRF was released by central government and activities leading to disbursed to beneficiaries were conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	332,286	141,850
Total for Budget Output	332,286	141,850
Wage	0	0
Non-Wage	332,286	141,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,369,393	1,567,012
Wage	2,143,800	1,069,241
Non-Wage	820,999	371,880
GoU Dev	404,594	125,891
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure timely detection and prevention of Health emergencies like Cholera, Polio, and other related emergencies at 100% level district wide.	2 Mpox cases detected	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	0	0
227001 Travel inland	451,361	0
263308 Sector Conditional Grant (Non-Wage)	1,025,902	512,951
Total for Budget Output		1,477,263
Wage		0
Non-Wage		1,025,902
GoU Dev		0
Ext Finance		451,361

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Ensure timely detection and prevention of Health emergencies like Cholera, Polio, and other related emergencies at 100% level district wide.	2 Mpoc cases	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,918	372,459
Total for Budget Output		744,918
Wage		0
Non-Wage		744,918
GoU Dev		0
Ext Finance		0

Vote Function: 30 Health Management and Supervision

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,000	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Pay staff salaries and related allowances for months of Oct- All staff allowances paid
Dec

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,912,528	3,773,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,309	654
221002 Workshops, Meetings and Seminars	13,816	6,908
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	583	290
222001 Information and Communication Technology Services.	5,600	2,600
223005 Electricity	400	100
227001 Travel inland	36,998	13,999
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	8,005,734	3,807,729
Wage	7,912,528	3,773,928

VOTE: 843 Kagadi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	93,205	33,801
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Constructions in Kabuga HC 111, , Muhoro HC 111, Burora HC III, Kybasara HCIII

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

Item	Approved Budget	Spent
212101 Social Security Contributions	21,562	0
221015 Financial and related losses	21,713	0
224001 Medical Supplies and Services	35,000	0
228001 Maintenance-Buildings and Structures	1,244,000	14,689
312111 Residential Buildings - Acquisition	160,000	0
Total for Budget Output	1,482,275	14,689
Wage	0	0
Non-Wage	0	0
GoU Dev	1,482,275	14,689
Ext Finance	0	0
Total for Department	11,805,190	4,707,828
Wage	7,912,528	3,773,928

VOTE: 843 Kagadi District**Quarter 2**

Non-Wage	1,864,026	919,211
GoU Dev	1,512,275	14,689
Ext Finance	516,361	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		

Salary payments for all staff for the period of 12 months, and support to UPE schools for 12 months. Construction of Two class room block and staff room (SFG) at Igwanjura P/S, Ngara P/S, St. Paul Nyamigisa, and Rwendahi P/S, Construction of 5 Stance lined latrines (SFG) at Igwanjura P/S, Kiryanjagi P/S, Ngara p/s, St. Paul Nyamigisa P/S, Rwendahi P/S and Yerusalem P/S, Completion (DDEG) of Kihumuro P/S, and . Supply of Class room desks (SFG) to Igwanjura P/S, Ngara P/S, Nyamigisa P/S, Rutooma P/S, and Rwendahi P/S. Rehabilitations (Primary Education NW) of Mabaale P/S (37M), Pachwa P/S (30M), Kyadyoko P/S (35M), Muhoro BCS P/S (130M), Kahuniro P/S (55M), Kitegwa P/S (20M), Ruzaire P/S (30M), Nyambeho P/S (30M), Rugashali P/S (25M), Kyakabadiima P/S (20M), Fencing of St. Kizito Bwikara (20M), Supply of desks at Rwabaranga ps and Nyantonzi ps (5m) Latrine Emptying in selected schools (30M), Construction of 5 Stance lined latrine at Bugwara P/S, 5 stance latrines of Maberenga and kitebere (41m) Completion of Buharura ps (20m).

STAFF SALARIES PAID FOR THE MONTHS OF JULY, NA AUGUST, SEPTEMBER, OCTOBER, NOVEMBER AND DECEMBER, PENSION AND GRATUITY PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,335,142	3,878,746
221008 Information and Communication Technology Supplies.	100	33
225204 Monitoring and Supervision of capital work	27,951	9,317
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	530,007	62,453
263308 Sector Conditional Grant (Non-Wage)	1,919,379	639,793
312121 Non-Residential Buildings - Acquisition	781,818	0
312235 Furniture and Fittings - Acquisition	31,427	0
Total for Budget Output	11,644,824	4,593,675

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	8,335,142	3,878,746
Non-Wage	2,496,436	714,930
GoU Dev	813,245	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring of all the schools

monitoring of 13 schools

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,360	1,400
263308 Sector Conditional Grant (Non-Wage)	1,718,960	572,987
Total for Budget Output	1,723,320	574,387
Wage	0	0
Non-Wage	1,723,320	574,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months staff salaries paid, inspection of schools, monitoring, trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,904,827	2,145,049
Total for Budget Output	5,904,827	2,145,049
Wage	5,904,827	2,145,049
Non-Wage	0	0

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

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)****INSPECTION OF SCHOOLS**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,059	353
227001 Travel inland	11,000	3,666
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	53,059	17,686
Wage	0	0
Non-Wage	53,059	17,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

7 trainings on different activities conducted

inadequate funding

Monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0

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

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

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Procure laptops	inadequate funding
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RENOVATIONS, MONITORING AND INSPECTION OF SCHOOLS

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	100
221008 Information and Communication Technology Supplies.	1,600	533
221009 Welfare and Entertainment	4,500	2,500
222001 Information and Communication Technology Services.	100	33
223005 Electricity	500	167
224008 Educational Materials and Services	50,000	43,000
227001 Travel inland	14,000	4,666
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	81,000	54,333
Wage	0	0
Non-Wage	81,000	54,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

MONITORING AND INSPECTION OF 136 SCHOOLS INADEQUATE FUNDING

RENOVATIONS, MONITORING AND INSPECTION OF SCHOOLS

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	30,000	10,000

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

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

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

foot played, athletics,MDD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,333
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	2,333
Wage	0	0
Non-Wage	10,000	2,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

MONITORED SPEACIAL NEED SCHOOLS

INADEQUATE

Recruitment of 02 SNE teachers in primary schools

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	8,291	2,763
Total for Budget Output	8,291	2,763
Wage	0	0
Non-Wage	8,291	2,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,475,321	7,406,558
Wage	14,239,970	6,023,795
Non-Wage	4,422,106	1,382,764
GoU Dev	813,245	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		

Kihereza Kyema Butahura Buraza Access Road 16km,
 Kyeya Mutunguru Mukaku Kinyarugonjo 12km, KBS
 Nyankoma Buraza Mpeefu Ya Sande Rubirizi Rugarama
 Kobushera 25km, Kasoha Kenga Ssese Kabuga 13km,
 Kyabasaale Kyakabadiima Kitugo Burora Kiyembe Nguse
 17km, Hatano Dida Kyakahuuku 13km, Kabarungi,
 Rwemango Nyakasozi Kiruhura Kazizi Kabamba Kaisolya
 Kinaga 16km, Sengenge Butahura Katikara Nyabinanga
 Kitehe Kahurukobwire 10km, Musandika Twerire
 Rugarama Bwera 10km, Kasisa Maberenga Kisura 7km,
 Rugashali Yorudani Kasasa Rububa 10Km Sport
 improvement of Kisura Kamagali Kamalebe, Mabaale
 Nyabutanzi Kyamasega and Kyadyoko Kimanya Ruzaire
 roads

Kabarungi-rwemango-kazizi-kabamba-kaisolya-kinaga
 , 16kms Kyabasali –kyakabadiima-kitugu-burora
 , Kyabasali –kyakabadiima-kitugu-burora 16km , Rugashali
 –yorodani-kasasa-rububa 10km ,Kihereza-kyema-buraza
 16km

inadequate funding
 untimely release of funds

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,998
221009 Welfare and Entertainment	763	190
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	8,850	5,745
227004 Fuel, Lubricants and Oils	18,000	18,000
228001 Maintenance-Buildings and Structures	994,000	235,208
228002 Maintenance-Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	378,406	322,445
Total for Budget Output	1,508,019	685,586
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage 1,508,019	685,586
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

staff salary paid for the month of July to December,
Monitoring and supervision, fuel procured

inadequate funding

Kihereza kyema butahura buraza access road 16km, kyeyaa mutunguru mukaku kinyarugonjo 12km, KBS nyankoma buraza mpeefu ya sande rubirizi rugarama kobushera 25km, kasoha kenga ssese kabuga 13km, kyabasaale kyakabadiima kitugo burora kiyembe nguse 17km, hatano dida kyakahuuku 13km, kyeyaa mutunguru mukako kinyarugonjo 12km, Igayaza Nyampindu Kyalenji Pachwa Resort, sengenge katikara nyabinanga kitehe kahurukobwire 11km, musandika twerire rugarama bwera 10km, kasisa maberenga kisura 7km

Staff salaries for the 3 months, monitoring and supervision, welfare

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	59,990
221009 Welfare and Entertainment	10,000	3,000
Total for Budget Output	130,000	62,990
Wage	120,000	59,990
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,638,019	748,577
Wage	120,000	59,990
Non-Wage	1,518,019	688,586
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Monitoring and supervision, water quality analysis, vehicle mentainance	6 Monitoring and supervision, 2 Advocacy meeting, 2 water sanitation and coordination meeting, water Quality testing	inadquate funding lack of transport means to ease monitoring of projects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	650
221002 Workshops, Meetings and Seminars	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	1,500	750
225101 Consultancy Services	13,198	6,599
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	39,628	13,209
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Budget Output	102,926	40,358
Wage	0	0
Non-Wage	102,926	40,358
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 843 Kagadi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
<p>Siting and Drilling of boreholes (Kabagaiga Kyakabadiima, Kibengo Pachwa, Nyamiringa A Kiryanga, Nyakasozi B Kabamba at a total cost of 108 million)</p> <p>Construction of spring wells (Nyamanga Muhorro T/C, Karichadi Buhumuliro, Kasozi Rugashali, Mukako Kinyarugonjo, Kabarodi Burora, Nyansoro A mabale, Nyansoro B Mabale, Kamukole Bwikara, Kyabagogo Muhorro total cost 45 million)</p> <p>Construction of water born toilet at district headquarters</p>	<p>KYOMUNEMBE, NGARA P/S ,MABARENGA,KYABISULITA ,KITEHE P/S ,NYAMITI, NYAMACUMU, KIHEMBA, KIHIGANA MUGALIKE T/C KITEMA S/C HEADQUARTERS RUGASHALI B KIBUGA KIZIGATI ,RWEINYONYI</p>	More funds needs to work on more water sources.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,000
227001 Travel inland	14,815	7,400
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	539,223	81,686
Total for Budget Output	612,038	93,086
Wage	0	0
Non-Wage	0	0
GoU Dev	612,038	93,086
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

staff salaries paid 3 months, 2 WATER SYSTEMS CONSTRUCTED

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	0
Total for Budget Output	70,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	70,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	784,964	133,445
Wage	70,000	0
Non-Wage	102,926	40,358
GoU Dev	612,038	93,086
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224008 Educational Materials and Services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 400 native tree planted
50 hectares degraded land ecosystem restored
25 capital projects monitored for environmental compliance
02 government institutional land titles secured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	163,216
221002 Workshops, Meetings and Seminars	26,179	12,689
224003 Agricultural Supplies and Services	16,000	5,000
224008 Educational Materials and Services	32,000	16,000
224010 Protective Gear	6,000	3,000
225202 Environment Impact Assessment for Capital Works	20,000	10,315
227001 Travel inland	8,000	5,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,400	12,600
Total for Budget Output	461,249	227,820
Wage	326,670	163,216
Non-Wage	134,579	64,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,249	227,820
Wage	326,670	163,216
Non-Wage	134,579	64,604
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,600	1,800
221009 Welfare and Entertainment		3,440	1,720
221011 Printing, Stationery, Photocopying and Binding		1,280	640
222001 Information and Communication Technology Services.		1,600	800
223005 Electricity		1,600	800
227001 Travel inland		139,533	62,559
227004 Fuel, Lubricants and Oils		2,000	500
228002 Maintenance-Transport Equipment		4,000	2,000
Total for Budget Output		157,053	70,819
Wage		0	0
Non-Wage		157,053	70,819
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

1 DPTC , 10 LLGS and 5 IPS back stopped in Gender Mainstreaming

1 Sector Quarterly CBSD Technical Back stopping Review Meeting held

1 DTC ,5 Labour disputes handled and 4 IPS back stopped in Labour issues

20 Groups (YLP,UWP,PWDs, SAGE and OPM) formed and linked towards financial Support

40 Family Related disputes handled and resolved

4 Vulnerability Councils (Youth, PWDs, Women's, Elderly) Activities Conducted

4 Juvenile related cases handled

1 Quarterly Radio programs on GBV and VAC conducted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1 Quarterly Community Awareness meetings on child rights handled.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	503,000	9,232
	Total for Budget Output	503,000
	Wage	0
	Non-Wage	503,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

4 Parenting Awareness Related Meetings Held

4 VAC and GBV awareness meetings held

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

4 Family Awareness Related Meetings Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	426,819	108,612
	Total for Budget Output	426,819
	Wage	426,819
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,086,872
	Wage	426,819
	Non-Wage	660,053
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Conduct Budget consultative meeting, prepare quarterly performance reports, conduct annual performance assessments for all LLGs, prepare annual BFP, Draft budgets, approved budget, conduct quarterly joint monitoring exercise, facilitate social and environmental assessment exercises for all DDEG projects and development of BOQs and support district internet connectivity.	Staff salaries paid for the 06 months, DTPC meetings conducted for each month, Budget consultative meeting for FY 2026/27 conducted and BFP prepared and submitted, projects monitored and Q1 performance report prepared and submitted.	Inadequate staffing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
221002 Workshops, Meetings and Seminars	13,000	10,250
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
221012 Small Office Equipment	400	200
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	99,000	36,755
Wage	50,000	11,505
Non-Wage	49,000	25,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

HLG assessment exercise conducted, DDEG projects monitored and BOQs prepared, District internet maintained, inadequate funding. statistical abstract prepared, Office equipments maintained and projects appraised.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Conduct monthly TPC meetings, Pay staff salaries for 04 months, Conduct monthly monitoring for all projects, , Collect quarterly data for Statistical abstracts and update administrative data.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	17,085	10,000
221008 Information and Communication Technology Supplies.	13,256	2,085
221009 Welfare and Entertainment	4,000	500
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	30,000	15,000
225202 Environment Impact Assessment for Capital Works	21,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	18,000	9,000
225204 Monitoring and Supervision of capital work	52,000	26,000
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	15,000	6,000
Total for Budget Output	188,341	85,585
Wage	0	0
Non-Wage	36,000	10,000
GoU Dev	152,341	75,585
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 14060114 M&E undertaken**

Nutrition meetings conducted and 12 members trained in nutritional field. Inadequate funds.

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Develop data base and update on quarterly basis on Nutrition issues in the district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,997

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,944
	Total for Budget Output	8,000
	Wage	0
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0
	Total for Department	295,341
	Wage	50,000
	Non-Wage	85,000
	GoU Dev	160,341
	Ext Finance	0
		126,281
		11,505
		35,250
		79,526
		0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	Conduct quarterly monitoring to enhance improvements in local revenue turn over for the whole financial year.	Staff salaries paid for the months of July to December, computers maintained and repaid, witnessed handovers of incharges health centres, carried out special audits to Burora and Kyaterekera HC, conducted revenue management for 2nd q2 assessment attended
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
13 departments and 35 LLGs audited and 02 internal audit reports produced for management action.		

Conduct Quarterly internal audits for all departments and all LLGs, and ensure adherence to legal financial guidelines.

13 departments and 35 LLGs audited and 02 internal audit reports produced for management action.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	13,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	663
221002 Workshops, Meetings and Seminars	5,552	500
221003 Staff Training	1,080	0
221007 Books, Periodicals & Newspapers	1,720	0
221008 Information and Communication Technology Supplies.	1,680	0
221009 Welfare and Entertainment	3,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	300
221017 Membership dues and Subscription fees.	1,600	400
222001 Information and Communication Technology Services.	4,800	1,000
227001 Travel inland	21,868	9,925
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	63,000	31,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	151,000	63,637
Wage	30,000	13,049
Non-Wage	121,000	50,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,000	63,637
Wage	30,000	13,049
Non-Wage	121,000	50,588
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Conduct and strengthen existing 151 Saccos in the district per parish, enroll more saccos at village level to reach 912 saccos.	conducted bench marking exercise to improve domestic tourism and hospitality in the neighboring Districts such as Kibaale and fort portal cit	inadequate funds to carry out more capacity building
	05 sensitization meetings conducted in Muhorro Town Council on Chimpanzees and value for tourism site development in the district with key stakeholders.	Low political and community support.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,495	14,240
Total for Budget Output	28,495	14,240
Wage	0	0
Non-Wage	28,495	14,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Conduct Domestic tourism development campaigns district wide, and explore or identify more potential tourism sites within the district to attract more local revenues.	Tourism sites identifications and promotions conducted in Muhotto TC, Muzizi Power dam construction site. 4 tourism sites profiled and exhibition exercise undertaken through miss kagadi case show	Low community information and knowledge on tourism. lack of equipment for documenting tourism sites lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,795	5,396
Total for Budget Output	10,795	5,396
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	10,795	5,396
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Identify and Conduct monthly meetings with local producers in the district and guide them on market availability to improve on their business returns.	Staff salaries paid for the 06 months, 06 sensitizations on Sacco formation and maintenance conducted, PDM funds disbursed and monitored in all 151 parishes.	Lack of transport and inadequate facilitations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	10,419
227001 Travel inland	20,000	500
312231 Office Equipment - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	71,500	10,919
Wage	47,500	10,419
Non-Wage	20,000	500
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Conduct 03 meetings with business communities in the district.	Monthly sensitization meetings conducted in the 09 Town councils targeting traders and local entrepreneurs on business sustainability strategies.	Inadequate funding
	Conduct monthly meetings with the business communities in all the district.	inadequate funds to facilitate these meetings

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,244	17,120
Total for Budget Output	34,244	17,120
Wage	0	0
Non-Wage	34,244	17,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,034	47,675
Wage	47,500	10,419
Non-Wage	93,534	37,256
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	100%	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	100%	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100%	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	100%	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100%	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	100%	

VOTE: 843 Kagadi District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	100%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	100%	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	20%	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	100%	

VOTE: 843 Kagadi District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	100%	

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	100%	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	40000	

VOTE: 843 Kagadi District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	15 farmers	N/A

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vaccine doses acquired (million doses)	Number	4,500	N/A

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	05	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	45	18 agro produce dealers

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	02	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	95%	

VOTE: 843 Kagadi District

Quarter 2

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	10%	

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment coverage rate (%)	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	95%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95%	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	100%	75%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities with 95% availability of the 50 basket	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	

VOTE: 843 Kagadi District

Quarter 2

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	10	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	46	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	46	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	90%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	180	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	00	

VOTE: 843 Kagadi District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	03	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	06	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	80%	

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs)	Number	50%	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12031302 Handwashing facilities in institutions and public places installed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	80%	

VOTE: 843 Kagadi District

Quarter 2

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	50%	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	02	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	200 hectares of degraded	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	20%	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage	30%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	70%	

VOTE: 843 Kagadi District

Quarter 2

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	100%	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	88%	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	04	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	100%	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	67%	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	12	

VOTE: 843 Kagadi District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	78%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	56%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237610 Muhorro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Muhoro	District Discretionary Equalisation Development Grant		14,191	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221015 Financial and related losses					
Payment of retention for Construction of Maternity ward at Muhorro Kabuga HCIII		Programme Conditional Grant - Development		7,600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuga HCIII	Programme Conditional Grant - Development		115,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Galiboleka HCIII	Programme Conditional Grant - Development		152,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 stance lined latrine at st. paul nyamigisa	District Discretionary Equalisation Development Grant		64,000	0
Non Residential Buildings - Other Construction works	Two class room block, staff room at Nyamigisa ps	District Discretionary Equalisation Development Grant		230,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 Class room desks at Nyamigisa ps	Programme Conditional Grant - Development		7,200	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237610 Muhorro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	13 Class room desks at Rutooma ps	Programme Conditional Grant - Development		2,627	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Muhorro Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,035	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Kyabagogo	Kyabagogo	District Discretionary Equalisation Development Grant		10,000	0
Rehabilitation of boreholes Under DDEG at Nyamacumu tc	Nyamacumu	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237611 Mabaale Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Mabaale Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,858	0

VOTE: 843 Kagadi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237611 Mabaale Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Diida	Diida	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237612 Kagadi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	AMOUNT	District Discretionary Equalisation Development Grant		6,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221015 Financial and related losses					
Retention charges	Kagadi	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Transitional Conditional Grant - Development		380,000	0
Non Residential Buildings Electrical Works	Kagadi	Transitional Conditional Grant - Development		24,645	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kagadi district headquarters	District Discretionary Equalisation Development Grant		200,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		24,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KAGADI DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAC Sitting allowances	Kagadi district headquaters	District Discretionary Equalisation Development Grant		40,000	0
DSC Allowances	DSC allowances headquater	District Discretionary Equalisation Development Grant		50,503	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Kagadi	Programme Conditional Grant - Development		14,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District Headquarter	Locally Raised Revenues		11,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kagadi T/C arbatour	Programme Conditional Grant - Development		21,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarter	Programme Conditional Grant - Development		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Headquarter	Programme Conditional Grant - Development		12,500	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarters	Programme Conditional Grant - Development		23,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Goats)	District Headquarter	Programme Conditional Grant - Development		40,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Programme Conditional Grant - Development		59,998	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District Headquarter	Programme Conditional Grant - Development		5,989	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Programme Conditional Grant - Development		7,579	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarter	Locally Raised Revenues		36,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Headquarter	Programme Conditional Grant - Development		35,532	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarter	Programme Conditional Grant - Development		39,300	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		6,750	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District Headquarter	Programme Conditional Grant - Development		20,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District Headquarters	Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		451,361	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Baylor International (Uganda)		65,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 212101 Social Security Contributions					
Social security contributions	Kagadi	Programme Conditional Grant - Development		21,562	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Entire District	Programme Conditional Grant - Development		35,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Investment services	District Discretionary Equalisation Development Grant		75,636	0
Other Structures - Construction Works	Retention	District Discretionary Equalisation Development Grant		64,000	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 263402 Transfer to Other Government Units					
Bishop Rwakaikara ps	Kagadi	Programme Conditional Grant - Non Wage Recurrent		8,291	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to TC		Other Transfers from Central Government Uganda Road Fund (URF)		130,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		14,815	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District HQT	District Discretionary Equalisation Development Grant		50,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes Under DDEG at Kyomunembe	Kyomunembe	District Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
OPM Micro Projects Support Luwelo -Rwenzori Program	District Head Quarters	Other Transfers from Central Government GROW Project		1,720,000	0
Support To YLP technical Operations in the District	District Head Quarters	Other Transfers from Central Government GROW Project		76,000	0
Support To UWEP Technical Operations in the District	District Headquarters	Other Transfers from Central Government GROW Project		76,000	0
Support to Grow Program Technical Operations in the district	District Head Quarters	Other Transfers from Central Government GROW Project		140,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	District Discretionary Equalisation Development Grant		0	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kagadi	District Discretionary Equalisation Development Grant		18,171	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kagadi	District Discretionary Equalisation Development Grant		5,256	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Headquarters	District Discretionary Equalisation Development Grant		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Monitoring and supervision	Kagadi	District Discretionary Equalisation Development Grant		52,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		27,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kagadi	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237612 Kagadi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kagadi	District Discretionary Equalisation Development Grant		4,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Allowances	Kagadi TC	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0
LCIII: 237613 Muhorro Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Muhorro Gvt HCIII	Programme Conditional Grant - Development		276,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237613 Muhorro Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to TC		Other Transfers from Central Government Uganda Road Fund (URF)		115,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Nyamanga	Nyamanga	District Discretionary Equalisation Development Grant		10,000	0
Rehabilitation of boreholes Under DDEG at Nyamiti P/S	Nyamiti P/S	District Discretionary Equalisation Development Grant		12,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit allowances	Muhoro TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237614 Kyaterekera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kyaterekera	Locally Raised Revenues		14,191	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237614 Kyaterekera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYATEREKERA HC III	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		21,437	0
KYATEREKERA HC III	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		40,092	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANDA S.D.A P.S.	LYANDA	Programme Conditional Grant - Non Wage Recurrent		11,570	0
MUZIZI P.S.	Muzizi	Programme Conditional Grant - Non Wage Recurrent		14,930	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE ALBERT SDA SS	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		162,920	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Kyaterekera Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		7,449	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237614 Kyaterekera Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at Nyantonzi	Nyantonzi	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237615 Kiryanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kiryanga	Locally Raised Revenues		21,123	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUUMA P/S	Kiduumma	Programme Conditional Grant - Non Wage Recurrent		8,970	0
BUHARURA P.S.	Buharura	Programme Conditional Grant - Non Wage Recurrent		22,710	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Kiryanga Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		8,134	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237615 Kiryanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes under DDEG at Kihigana	Kihigana	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes at Kiduuma	Kiduuma	District Discretionary Equalisation Development Grant		12,447	0
LCIII: 237616 Bwikara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		40,092	0
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		16,243	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katikengeye C.O.U.P.S	KATIKENGEYO	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Muzizi Tea Estate P.S.	MUZIZI	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Bwikara Parents	BWIKARA	Programme Conditional Grant - Non Wage Recurrent		17,250	0
KISARRA P.S	KISARRA	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Katikengeye P.S.	KATIKENGEYO	Programme Conditional Grant - Non Wage Recurrent		16,470	0
KISUURA P.S.	Kisuura	Programme Conditional Grant - Non Wage Recurrent		6,770	0
MABERENGA P.S.	Maberenga	Programme Conditional Grant - Non Wage Recurrent		24,730	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237616 Bwikara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABARANZI P.S.	Kyabaranzzi	Programme Conditional Grant - Non Wage Recurrent		15,170	0
KAMUKOLE P.S.	Kmukole	Programme Conditional Grant - Non Wage Recurrent		14,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGANA SS	Naigana	Programme Conditional Grant - Non Wage Recurrent		116,740	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Bwikara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,827	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and drilling of a boreholes at Kamukole TC	Kamukole TC borehole	District Discretionary Equalisation Development Grant		54,000	0
Construction of a medium spring well at Kamukole	Kamukole	District Discretionary Equalisation Development Grant		10,000	0
Rehabilitation of boreholes Under DDEG at Maberenga SDA	Maberenga SDA	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes Under DDEG at Kitehe P/S	Kitehe P/S	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237617 Paacwa Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyabasara HCIII	Programme Conditional Grant - Development		281,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOOGA P.S.	KIBOOGA	Programme Conditional Grant - Non Wage Recurrent		17,850	0
PAACWA P.S.	IGAYAZ	Programme Conditional Grant - Non Wage Recurrent		15,450	0
NYAKABAALE C.O.U	Nyakabaale	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KYABASARA P.S.	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		12,690	0
IGWANJURA C.O.U	Igwanjura	Programme Conditional Grant - Non Wage Recurrent		9,250	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 stance lined latrine at Igwanjura ps	District Discretionary Equalisation Development Grant		64,000	0
Non Residential Buildings Schools	Two class room block and staff room at igwanjura	District Discretionary Equalisation Development Grant		230,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 Class room desks at Igwanjura ps,	Programme Conditional Grant - Development		7,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Paacwa Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,170	0

VOTE: 843 Kagadi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237617 Paacwa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and drilling of a boreholes at Kisakuru	Kisakuru	District Discretionary Equalisation Development Grant		54,000	0
LCIII: 237618 Mpeefu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIHEMBE P.S	WAIHEMBE	Programme Conditional Grant - Non Wage Recurrent		30,890	0
Rubirizi P.S.	Rubirizi	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Completion of Waihembe ps	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Mpeefu Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		11,911	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and drilling of a boreholes at Rwensenene A	Rwensenene A	District Discretionary Equalisation Development Grant		54,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237618 Mpeefu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at Kasojo P/S	Kasojo P/S	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes at Kasojo HC III	Kasojo HC III	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237619 Kyenzige Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent		14,403	0
MUGALIIKE HC II	Mugalike	Programme Conditional Grant - Non Wage Recurrent		20,046	0
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent		13,202	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKERO P.S.	KASOKERO	Programme Conditional Grant - Non Wage Recurrent		7,770	0
MPAMBA P.S.	MPAMBA	Programme Conditional Grant - Non Wage Recurrent		9,770	0
NAIGANA P.S.	Naigana	Programme Conditional Grant - Non Wage Recurrent		9,290	0
KYEICUMU P.S.	Kyeicumu	Programme Conditional Grant - Non Wage Recurrent		13,610	0
MUGALIKE P.S.	Mugalike	Programme Conditional Grant - Non Wage Recurrent		13,410	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237619 Kyenjige Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARGRET MARY GIRLS SS	Muhorro	Programme Conditional Grant - Non Wage Recurrent		70,220	0
UGANDA MARTYRS SS MUGALIKE	Mugalike	Programme Conditional Grant - Non Wage Recurrent		171,340	0
ST ADOLF TIBEYALIRWA S.S	Muhorro	Programme Conditional Grant - Non Wage Recurrent		196,700	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Kyenjige Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,999	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes Under DDEG at Mugalike TC	Mugalike TC	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes under DDEG at Kitema at Subcounty HQT	Subcounty HQT	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237620 Ndaiga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Kitebere Landing Site	Programme Conditional Grant - Non Wage Recurrent		59,176	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237620 Ndaiga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAIGA HC II	Ndaiga	Programme Conditional Grant - Non Wage Recurrent		20,046	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEBERE P.S.	KITEBERE	Programme Conditional Grant - Non Wage Recurrent		26,030	0
KABUKANGA P.S.	Kbukanga	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Ndaiga Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,708	0
LCIII: 237621 Rugashari Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rugashari	Transitional Conditional Grant - Development		9,603	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237621 Rugashari Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Rugashali Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,858	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Kasozi	Kasozi	District Discretionary Equalisation Development Grant		10,000	0
Construction of a medium spring well at Karichard - Buhumura	Karichard - Buhumuriro	District Discretionary Equalisation Development Grant		10,000	0
Rehabilitation of boreholes Under DDEG at Kibuga	Kibuga	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237622 Kyanaisoke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Two class room block and staff room at Ngara ps	District Discretionary Equalisation Development Grant		230,000	0
Non Residential Buildings - Schools	5 Stance lined latrine at Ngara ps	District Discretionary Equalisation Development Grant		64,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 Class room desks at Ngara ps	Programme Conditional Grant - Development		7,200	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237622 Kyanaisoke Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Kyanaosoke Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,808	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes Under DDEG at Ngara P/S	Ngara P/S	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237623 Burora Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Burora	Transitional Conditional Grant - Development		20,733	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA HC II	Burora	Programme Conditional Grant - Non Wage Recurrent		40,092	0
BURORA HC II	Burora	Programme Conditional Grant - Non Wage Recurrent		17,760	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237623 Burora Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Burora HCIII	Programme Conditional Grant - Development		281,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent		100	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burora P.S.	BURORA	Programme Conditional Grant - Non Wage Recurrent		16,690	0
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent		12,290	0
ST. ANDREA KAHWA P.S.	Burora	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Completion of Kihumuro ps	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Burora Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,122	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237623 Burora Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at St. Peter's Burora	St. Peter's	District Discretionary Equalisation Development Grant		12,000	0
Construction of a medium spring well at Kabarodi	Kabarodi Burora	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237624 Kagadi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Kagadi	District Discretionary Equalisation Development Grant		19,951	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOMUKAMA P.S.	KYOMUKAMA	Programme Conditional Grant - Non Wage Recurrent		17,410	0
BUKUNGWE P.S.	BUKUNGWE	Programme Conditional Grant - Non Wage Recurrent		13,950	0
ST. MARTHA KENGA P.S.	KENGA	Programme Conditional Grant - Non Wage Recurrent		19,910	0
SESE P.S.	SESE	Programme Conditional Grant - Non Wage Recurrent		7,790	0
KABWORO P.S.	Kabworo	Programme Conditional Grant - Non Wage Recurrent		10,030	0
IHUURA P.S.	Ihura	Programme Conditional Grant - Non Wage Recurrent		14,130	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent		11,770	0
KYOMUNEMBE S.D.A P.S	Kyomunembe	Programme Conditional Grant - Non Wage Recurrent		9,670	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237624 Kagadi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to Kagadi Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,174	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at Kenga TC	Kenga TC	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237625 Ruteete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Ruteete	Transitional Conditional Grant - Development		10,872	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA P.S.	RUBONA	Programme Conditional Grant - Non Wage Recurrent		17,430	0
RWENDAHI SCHOOL	Rwendahi	Programme Conditional Grant - Non Wage Recurrent		14,170	0
ST. CLEOPHAS RULEMBO	Rulembo	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance lined latrine at Rwendahi ps	District Discretionary Equalisation Development Grant		64,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237625 Ruteete Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two class room block and staff room at Rwendahi ps	District Discretionary Equalisation Development Grant		230,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 Class room desks at Rwendahi ps	Programme Conditional Grant - Development		7,200	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Ruteete Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,227	0
LCIII: 237626 Kabamba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kabamba	Transitional Conditional Grant - Development		28,055	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabamba HC III	Kabamba	Programme Conditional Grant - Non Wage Recurrent		40,092	0
Kabamba HC III	Kabamba	Programme Conditional Grant - Non Wage Recurrent		13,971	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237626 Kabamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANJAGI P.S.	KIRYANJAGI	Programme Conditional Grant - Non Wage Recurrent		17,550	0
St. Peters Burora	BURORA	Programme Conditional Grant - Non Wage Recurrent		22,330	0
KABAMBA P.S.	Kabamba	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance lined latrine at Kiryanjagi ps	District Discretionary Equalisation Development Grant		64,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Kabamba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,632	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Sitting and drilling of a boreholes at Nyakasizi B	Nyakasizi B	District Discretionary Equalisation Development Grant		54,000	0
Rehabilitation of boreholes Under DDEG at Rwebinyonyi	Rwebinyonyi	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes Under DDEG at Kizigati	Kizigati	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237627 Kyakabadiima Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyakabadiima	Transitional Conditional Grant - Development		11,848	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		13,253	0
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		40,092	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221015 Financial and related losses					
Payment of retention for Construction of Staff Quarters at Kyakabadiima HCIII	Kyakabadiima	Programme Conditional Grant - Development		8,000	0
Payment of retention for construction of chain link fence at Kyakabadiima HCIII		Programme Conditional Grant - Development		2,628	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyakabadiima	Programme Conditional Grant - Development		261,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKABADIIMA P.S.	KYAKABADIIMA	Programme Conditional Grant - Non Wage Recurrent		8,610	0
RUTABAGWE P.S.	RUTABAGWE	Programme Conditional Grant - Non Wage Recurrent		14,370	0

VOTE: 843 Kagadi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237627 Kyakabadiima Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTALE P.S.	Rwentale	Programme Conditional Grant - Non Wage Recurrent		19,350	0
YERUZAREMU P.S.	Yerusalemu	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 Stance lined latrine at Yerusalemu ps	District Discretionary Equalisation Development Grant		64,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Funds to Kyakabadiima Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		2,864	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kyakabadiima TC	Kyakabadiima TC	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 257526 Mabaale Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Fund to TC		Other Transfers from Central Government Uganda Road Fund (URF)		37,630	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257526 Mabaale Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Mukaku	Makaku - Kinyarugonjo	District Discretionary Equalisation Development Grant		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit allowances	Mabaale TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273382 Kyaterekera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kyaterekera	Transitional Conditional Grant - Development		16,903	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at Kyomukama	Kyomukama - Kyaterekera	District Discretionary Equalisation Development Grant		12,000	0
Rehabilitation of boreholes at Rubiri	Rubiri	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273382 Kyaterekera Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Kyaterekera TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273383 Kyezige Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Kyenzige TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273384 Mpeefu Ya Sande Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mpeefu	Transitional Conditional Grant - Development		16,378	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply of Mpeefu Ya sande Phase 3		District Discretionary Equalisation Development Grant		480,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273384 Mpefu Ya Sande Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Mpeefu Ya sande TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273385 Pachwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Gayaza	Transitional Conditional Grant - Development		11,458	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Pachwa TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273386 Rugashali Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Rugashari	Locally Raised Revenues		10,277	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273386 Rugashali Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes Under DDEG at Rugashali B	Rugashali B	District Discretionary Equalisation Development Grant		12,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Rugashali TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273387 Ruteete Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ruteete	Locally Raised Revenues		9,752	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes at Ruteete P/S	Ruteete P/S	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273387 Ruteete Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit Allowances	Ruteete TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273391 Nyabutanzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nyabutanzi	Transitional Conditional Grant - Development		16,144	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221015 Financial and related losses					
Payment of retention for Construction of staff quarters at Kyamasega HCII	Kyamasega	Programme Conditional Grant - Development		3,485	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Kyamasega HCII	Programme Conditional Grant - Development		30,000	0
LCIII: 273394 Kamuroza					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kamuroza	Transitional Conditional Grant - Development		12,727	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273394 Kamuroza					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes Under DDEG at Kihemba P/S	Kihemba P/S	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 273396 Kicuura					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kicucura	Transitional Conditional Grant - Development		22,197	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a medium spring well at Kitooro A - Kicucura	Kitooro A	District Discretionary Equalisation Development Grant		10,000	0
Rehabilitation of boreholes Under DDEG at Kyabisurita	Kyabisurita	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273397 Kiryarugojo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kinyarugonjo	Transitional Conditional Grant - Development		9,896	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273398 Buhumuliro					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buhumuliro	Transitional Conditional Grant - Development		9,700	0
LCIII: S1909 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGASHALI HC III	Rugashari	Programme Conditional Grant - Non Wage Recurrent		40,092	0
BANYATEREZA SIST KINYARU	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		17,977	0
KIRYANGA HC III	Kiryanga	Programme Conditional Grant - Non Wage Recurrent		29,897	0
MPEEFU Health Center III	Mpeefu Kasojjo	Programme Conditional Grant - Non Wage Recurrent		40,092	0
KAHUNDE Health Center III	Kahunde	Programme Conditional Grant - Non Wage Recurrent		14,403	0
MPEEFU HC III KASOJO	Kasojjo	Programme Conditional Grant - Non Wage Recurrent		40,092	0
MABAALE HC III	Mabaale	Programme Conditional Grant - Non Wage Recurrent		22,991	0
ISUNGA HC III	Isunga	Programme Conditional Grant - Non Wage Recurrent		25,822	0
MUHORRO HC III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		14,403	0
KYAMASEGA HC II	Kyamasega	Programme Conditional Grant - Non Wage Recurrent		20,046	0
MUHORRO KABUGA HC III	Kabuga	Programme Conditional Grant - Non Wage Recurrent		40,092	0
MPEEFU HC III KASOJO	Kasojjo	Programme Conditional Grant - Non Wage Recurrent		32,388	0
MPEEFU Health Center III	Ya Sande	Programme Conditional Grant - Non Wage Recurrent		6,720	0
RUGASHALI HC III	Rugashali	Programme Conditional Grant - Non Wage Recurrent		26,599	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASARA HC III	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		40,092	0
MUHORRO Health Center III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		15,904	0
GALIBOLEKA HC II	Galiboleka	Programme Conditional Grant - Non Wage Recurrent		20,046	0
KIRYANGA HC III	Kiryanga	Programme Conditional Grant - Non Wage Recurrent		40,092	0
KAHUNDE Health Center III	Kahunde	Programme Conditional Grant - Non Wage Recurrent		6,720	0
MUHORRO HC III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		19,039	0
MABAALE HC III	Mabaale	Programme Conditional Grant - Non Wage Recurrent		40,092	0
MUHORRO KABUGA HC III	Kabuga	Programme Conditional Grant - Non Wage Recurrent		9,539	0
KYABASARA HC III	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		17,352	0
ISUNGA HC III	Isunga	Programme Conditional Grant - Non Wage Recurrent		40,092	0
MUHORRO Health Center III	Muhorro	Programme Conditional Grant - Non Wage Recurrent		40,092	0
BANYATEREZA SIST KINYARU	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		14,403	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGADI HOSPITAL	Kagadi	Programme Conditional Grant - Non Wage Recurrent		744,918	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEMBA P.S.	KITEMBA	Programme Conditional Grant - Non Wage Recurrent		17,570	0
NYARUZIBA P.S.	NYARUZIBA	Programme Conditional Grant - Non Wage Recurrent		12,750	0
MURUHA P.S.	MURUHA	Programme Conditional Grant - Non Wage Recurrent		12,730	0
KAHUNIRO P.S.	KAHUNIRO	Programme Conditional Grant - Non Wage Recurrent		22,130	0
KIGOMA P.S.	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		11,950	0
BURAZA P.S.	BRAZA	Programme Conditional Grant - Non Wage Recurrent		8,490	0
JUNIOR ACADEMY SOBORWA	SOBORWA	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Rutooma P.S	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent		11,410	0
KAGADI MUSLIM P.S.	KAGADI TC	Programme Conditional Grant - Non Wage Recurrent		14,710	0
NGARA PARENTS P.S.	NGARA	Programme Conditional Grant - Non Wage Recurrent		14,490	0
Muhorro Moslem P.S.	MUHORRO	Programme Conditional Grant - Non Wage Recurrent		32,430	0
KIRYANE P.S.	KIRYANE	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KIJONJOMI P.S.	KIJONJOMI	Programme Conditional Grant - Non Wage Recurrent		7,230	0
NYABIGATA P.S	NYABIGATA	Programme Conditional Grant - Non Wage Recurrent		6,350	0
Kisungu P.S.	KISUNGU	Programme Conditional Grant - Non Wage Recurrent		13,330	0
BUGAMBAIHE P.S.	BUGAMBAIHE	Programme Conditional Grant - Non Wage Recurrent		10,290	0
KYABITUNDU P.S.	KYABITUNDU	Programme Conditional Grant - Non Wage Recurrent		7,550	0
ST. MONICA P.S.	MONICA	Programme Conditional Grant - Non Wage Recurrent		14,770	0
KINYAKAIRU P.S.	KINYAKAIRU	Programme Conditional Grant - Non Wage Recurrent		23,490	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKABUGAHYA P.S.	KYAKABUGAHYA	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Nyambeho	NYAMBEHO	Programme Conditional Grant - Non Wage Recurrent		4,630	0
NYANTONZI P.S.	NYANTONZI	Programme Conditional Grant - Non Wage Recurrent		20,590	0
MUHORRO B C S P.S.	MUHORRO	Programme Conditional Grant - Non Wage Recurrent		21,130	0
KYENZIGE P.S	KYENZIGE	Programme Conditional Grant - Non Wage Recurrent		9,170	0
ST. JUDE KYENZIGE PARENTS	KYENZIGE	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Kasojo P.S.	KASOJA	Programme Conditional Grant - Non Wage Recurrent		12,590	0
KYATEREKERA S.D.A. P.S.	KYATEREKERA	Programme Conditional Grant - Non Wage Recurrent		22,650	0
KAGADI P.S	KAGADI	Programme Conditional Grant - Non Wage Recurrent		31,070	0
KYOMUKAMA PARENTS	KYOMUKAMA	Programme Conditional Grant - Non Wage Recurrent		10,990	0
MUGYENZA P.S.	MUGYENZA	Programme Conditional Grant - Non Wage Recurrent		24,550	0
Nyakasozi	Nyakasozi	Programme Conditional Grant - Non Wage Recurrent		14,950	0
KAITEMBA P.S.	Kaitemba	Programme Conditional Grant - Non Wage Recurrent		7,870	0
MUTUNGURU PARENTS P.S	Mutunguru	Programme Conditional Grant - Non Wage Recurrent		11,210	0
RUTEETE P.S.	Ruteete	Programme Conditional Grant - Non Wage Recurrent		10,430	0
Bugarama P/S	Bugarama	Programme Conditional Grant - Non Wage Recurrent		13,390	0
BWERANYANGI P. S.	Bweranyange	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Kabuga P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		14,330	0
RUSEKERE P.S.	Rusekere	Programme Conditional Grant - Non Wage Recurrent		33,690	0

VOTE: 843 Kagadi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL NYAMIGISA P.S.	Nyamigisa	Programme Conditional Grant - Non Wage Recurrent		9,070	0
Kyema P.S.	Kyeema	Programme Conditional Grant - Non Wage Recurrent		17,450	0
Rwabaranga P.S.	Rwabaranga	Programme Conditional Grant - Non Wage Recurrent		21,510	0
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent		11,650	0
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent		18,858	0
MAMBUGU COU P.S.	Mambugu	Programme Conditional Grant - Non Wage Recurrent		12,910	0
NYAKARONGO P.S.	Nyakarongo	Programme Conditional Grant - Non Wage Recurrent		12,690	0
KYARWAKYA P.S	Kyarwakya	Programme Conditional Grant - Non Wage Recurrent		11,410	0
BUHUMURIRO P. S	Buhumuliro	Programme Conditional Grant - Non Wage Recurrent		9,750	0
KIMANYA PARENTS P.S	Kimanya	Programme Conditional Grant - Non Wage Recurrent		7,930	0
KAMURANDU P.S.	Kamurandu	Programme Conditional Grant - Non Wage Recurrent		15,330	0
ST. PETERS KITUMBA	Kitumba	Programme Conditional Grant - Non Wage Recurrent		14,810	0
MERRYLAND P.S.	Merryland	Programme Conditional Grant - Non Wage Recurrent		13,790	0
MABAALE P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KITEHE P.S.	Kitehe	Programme Conditional Grant - Non Wage Recurrent		16,930	0
NYABUTANZI P.S.	Nyabutanzi	Programme Conditional Grant - Non Wage Recurrent		18,070	0
KIHEMBA P.S	Kitemba	Programme Conditional Grant - Non Wage Recurrent		9,690	0
NYAKARONGO PARENTS PS	Nyakarongo	Programme Conditional Grant - Non Wage Recurrent		9,450	0
Mpeefu P.S.	Mpeefu	Programme Conditional Grant - Non Wage Recurrent		21,470	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruswiga P.S.	Ruswiga	Programme Conditional Grant - Non Wage Recurrent		6,170	0
Nyankoma C O U	Nyankoma	Programme Conditional Grant - Non Wage Recurrent		10,410	0
Busungubwa	Busungubwa	Programme Conditional Grant - Non Wage Recurrent		6,790	0
Kasoga P.S.	Kasoga	Programme Conditional Grant - Non Wage Recurrent		14,930	0
NGUSE P.S	Nhuse	Programme Conditional Grant - Non Wage Recurrent		8,290	0
Kyeya	Kyeya	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Kyanja P.S.	Kyanja	Programme Conditional Grant - Non Wage Recurrent		12,750	0
KICUCURA P.S.	Kicucura	Programme Conditional Grant - Non Wage Recurrent		14,930	0
NYANKOMA P.S.	Nyankoma	Programme Conditional Grant - Non Wage Recurrent		9,110	0
BUSWAKA P.S.	Buswaka	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KINAABA P. S.	Kinaba	Programme Conditional Grant - Non Wage Recurrent		12,530	0
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent		8,291	0
KYATEREKERA PARENTS P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Nyanseke P.S.	Nyanseke	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Kibanga P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KIRANZI P.S.	Kiranzi	Programme Conditional Grant - Non Wage Recurrent		12,850	0
KATALEMWA P.S.	Katalemwa	Programme Conditional Grant - Non Wage Recurrent		5,710	0
ISUNGA ISLAMIC P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KASUBI P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		18,870	0

VOTE: 843 Kagadi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHUNDE P.S.	Kahunde	Programme Conditional Grant - Non Wage Recurrent		20,410	0
ST. Peter s Nyakatojo P.S.	Nyakatojo	Programme Conditional Grant - Non Wage Recurrent		16,150	0
KYAKADEHE P.S	Kyakadehe	Programme Conditional Grant - Non Wage Recurrent		4,310	0
KYAKAHUUKU P.S.	Kyakahuku	Programme Conditional Grant - Non Wage Recurrent		8,030	0
KITEGWA MODEL P.S.	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		24,730	0
WANGEYO S.D.A. P.S.	Wangeyo	Programme Conditional Grant - Non Wage Recurrent		19,290	0
KYADYOKO S.D.A P.S.	Kyadyoko	Programme Conditional Grant - Non Wage Recurrent		13,910	0
RUGASHALI P.S.	Rugashali	Programme Conditional Grant - Non Wage Recurrent		18,730	0
KAMUYANGE PARENTS P.S	Kamuyange	Programme Conditional Grant - Non Wage Recurrent		11,850	0
BUGWARA P.S.	Bugwara	Programme Conditional Grant - Non Wage Recurrent		12,950	0
Butumba P.S.	Butumba	Programme Conditional Grant - Non Wage Recurrent		14,090	0
NYAMITI P.S.	Nyamiti	Programme Conditional Grant - Non Wage Recurrent		9,090	0
RUZAIRO P.S	Ruzaire	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGADI SS	Kagadi	Programme Conditional Grant - Non Wage Recurrent		552,980	0
MABAALE SS	Mabaale	Programme Conditional Grant - Non Wage Recurrent		112,840	0
KIRYANGA SEED SCHOOL	Kicucura	Programme Conditional Grant - Non Wage Recurrent		55,180	0
BWIKARA S.S	Bwikara	Programme Conditional Grant - Non Wage Recurrent		123,020	0

VOTE: 843 Kagadi District**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1909 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPEEFU SEED SS	Mpeefu	Programme Conditional Grant - Non Wage Recurrent		157,020	0