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**VOTE: 843 Kagadi District**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 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: 08-06-2026**

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

**VOTE: 843 Kagadi District****Quarter 3****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	1,673,826	74%
Discretionary Government Transfers	7,189,334	7,189,334	5,394,139	75%
Conditional Government Transfers	38,788,014	40,685,228	29,299,071	76%
Other Government Transfers	1,081,019	1,119,019	381,211	35%
External Financing	516,361	516,361	14,440	3%
<b>Total Revenues shares</b>	<b>49,829,315</b>	<b>51,930,948</b>	<b>36,762,686</b>	<b>74%</b>

**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	2,433,094	72%
Tourism Development	39,290	39,290	29,456	75%
Natural Resources, Environment, Climate Change, Land and Water Management	465,249	503,249	356,469	77%
Private Sector Development	105,744	105,744	42,012	40%
Integrated Transport Infrastructure and Services	1,638,019	1,638,019	1,167,418	71%
Digital Transformation	12,000	12,000	6,000	50%
Human Capital Development	33,152,347	34,256,511	20,329,835	61%
Public Sector Transformation	6,896,975	6,424,886	3,313,243	48%
Governance and Security	3,395,403	4,660,543	2,992,515	88%
Regional Balanced Development	68,395	68,395	45,597	67%
Development Plan Implementation	686,499	686,499	418,698	61%
<b>Grand Total</b>	<b>49,829,315</b>	<b>51,930,948</b>	<b>31,134,336</b>	<b>62%</b>
Wage	28,394,222	28,394,222	19,212,963	68%
Non-Wage Recurrent	16,093,719	17,113,769	10,068,578	63%
Domestic Devt	4,825,013	5,906,596	1,838,356	38%
External Financing	516,361	516,361	14,440	3%

**VOTE: 843 Kagadi District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter, a total income of UGX: 13,242,594,000/= had been received by the district including multi sectoral transfers to Lower Local Governments representing 104% of the quarter projected income and 26% of projected annual income i.e above the aggregate projection for the 3rd quarter of 25%. leading to cumulative of 36,762,686,000/= representing 74%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 27%, discretionary Government transfers 25%, Conditional Government transfers 33% OGT: 12% and External Financing: 3%.

The aggregate out turn of most revenue sources were below the projected estimates except OGT and external financing funds due to reduced releases by the, ministries and our development partners.

Of the cumulative receipts by the district, 13,242,594,000/= 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 11,767,796,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 89% of the allocation that had been made to the departments and 23% 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:68%, non wage recurrent: 63%, domestic development: 38% and donor development: 3%.

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. almost being finalized.

**VOTE: 843 Kagadi District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,254,587</b>	<b>2,421,006</b>	<b>1,673,826</b>	<b>74%</b>
Business licenses	300,000	300,000	180,893	60%
Local Services Tax-Payable By Individuals	300,000	300,000	86,000	29%
Market /Gate Charges	300,000	300,000	493,003	164%
Other licenses	400,000	400,000	271,128	68%
Other taxes on specific services	354,587	354,587	250,000	71%
Property related Duties/Fees	200,000	200,000	119,274	60%
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	223,529	112%
<b>Discretionary Government Transfers</b>	<b>7,189,334</b>	<b>7,189,334</b>	<b>5,394,139</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,075,377	1,075,377	806,533	75%
District Unconditional Grant Non-Wage	1,535,529	1,535,529	1,151,400	75%
District Unconditional Grant Wage	4,097,924	4,097,924	3,076,436	75%
Urban Discretionary Equalisation Development Grant	138,483	138,483	103,862	75%
Urban Unconditional Non-Wage	342,021	342,021	255,908	75%
<b>Conditional Government Transfers</b>	<b>38,788,014</b>	<b>40,685,228</b>	<b>29,299,071</b>	<b>76%</b>
Programme Conditional Grant - Non Wage Recurrent	10,975,563	11,957,613	7,979,728	73%
Programme Conditional Grant - Development	3,101,338	4,016,502	2,783,586	90%
Programme Conditional Grant - Wage Recurrent	24,296,298	24,296,298	18,224,645	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
<b>Other Government Transfers</b>	<b>1,081,019</b>	<b>1,119,019</b>	<b>381,211</b>	<b>35%</b>
Agro Forestry Activities	0	38,000	0	
GROW Project	35,000	35,000	4,282	12%
Micro Projects under Luwero Rwenzori Development Programme	430,000	430,000	0	0%
Physical Planning	20,000	20,000	19,341	97%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	508,019	508,019	327,588	64%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	15,000	79%
Youth Livelihood Programme (YLP)	19,000	19,000	15,000	79%

**VOTE: 843 Kagadi District****Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>External Financing</b>	<b>516,361</b>	<b>516,361</b>	<b>14,440</b>	<b>3%</b>
Baylor International (Uganda)	65,000	65,000	14,440	22%
Global Alliance for Vaccines and Immunization (GAVI)	451,361	451,361	0	0%
<b>Total Revenues Shares</b>	<b>49,829,315</b>	<b>51,930,948</b>	<b>36,762,686</b>	<b>74%</b>

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**VOTE: 843 Kagadi District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of third quarter, a total of 607,724,674/= had already been realized from locally raised revenues representing 107% of the quarter planned budget and 27% 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 three a total of 12,431,928,151/= had already been realized from Central Government Transfers representing 108% 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 especially development to be realized in the subsequent quarters to be able to realize our planned outputs.

**Cumulative Performance for Other Government Transfers**

By the end of third quarter, a total of 143,250,000/= had already been realized from Other Government Sources representing 53% of the quarter planned budget and 13% 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 given the follow-ups.

**Cumulative Performance for External Financing**

By the end of third quarter, only 14,440,000/= had been received representing 11% of quarter budget and 3% of annual budget.

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

**VOTE: 843 Kagadi District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	6,967,170	9,622,806	5,527,897	79%	2,039,704
<b>Sub-Total</b>	<b>6,967,170</b>	<b>9,622,806</b>	<b>5,527,897</b>	<b>79%</b>	<b>2,039,704</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	435,158	435,158	286,416	66%	99,785
<b>Sub-Total</b>	<b>435,158</b>	<b>435,158</b>	<b>286,416</b>	<b>66%</b>	<b>99,785</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	3,214,603	1,352,016	709,094	22%	243,797
<b>Sub-Total</b>	<b>3,214,603</b>	<b>1,352,016</b>	<b>709,094</b>	<b>22%</b>	<b>243,797</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,804,608	2,804,608	1,960,110	70%	620,355
20 Agricultural Production	232,500	398,919	300,784	129%	215,377
30 Agricultural Value Chain Services	332,286	332,286	172,200	52%	30,350
<b>Sub-Total</b>	<b>3,369,393</b>	<b>3,535,812</b>	<b>2,433,094</b>	<b>72%</b>	<b>866,082</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,477,263	1,477,263	769,427	52%	256,476
20 Hospital Services	744,918	744,918	558,689	75%	186,230
30 Health Management and Supervision	9,583,009	9,583,009	5,798,326	61%	1,975,908
<b>Sub-Total</b>	<b>11,805,190</b>	<b>11,805,190</b>	<b>7,126,441</b>	<b>60%</b>	<b>2,418,613</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,644,824	11,644,824	7,762,711	67%	3,169,035
20 Secondary Education	7,628,147	8,732,311	4,703,674	62%	1,984,238
40 Education&Sports Management and Inspection	194,059	194,059	122,037	63%	31,352
50 Special Needs Education	8,291	8,291	3,763	45%	1,000
<b>Sub-Total</b>	<b>19,475,321</b>	<b>20,579,485</b>	<b>12,592,184</b>	<b>65%</b>	<b>5,185,625</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,638,019	1,638,019	1,167,418	71%	418,841
<b>Sub-Total</b>	<b>1,638,019</b>	<b>1,638,019</b>	<b>1,167,418</b>	<b>71%</b>	<b>418,841</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	784,964	784,964	297,839	38%	164,394

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>784,964</b>	<b>784,964</b>	<b>297,839</b>	<b>38%</b>	<b>164,394</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	461,249	499,249	353,469	77%	125,648
<b>Sub-Total</b>	<b>461,249</b>	<b>499,249</b>	<b>353,469</b>	<b>77%</b>	<b>125,648</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	1,086,872	1,086,872	313,371	29%	124,708
<b>Sub-Total</b>	<b>1,086,872</b>	<b>1,086,872</b>	<b>313,371</b>	<b>29%</b>	<b>124,708</b>
<b>Department: Planning</b>					
10 Planning and Statistics	295,341	295,341	159,632	54%	33,351
<b>Sub-Total</b>	<b>295,341</b>	<b>295,341</b>	<b>159,632</b>	<b>54%</b>	<b>33,351</b>
<b>Department: Internal Audit</b>					
10 Compliance	151,000	151,000	96,014	64%	32,377
<b>Sub-Total</b>	<b>151,000</b>	<b>151,000</b>	<b>96,014</b>	<b>64%</b>	<b>32,377</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	145,034	145,034	71,468	49%	23,793
<b>Sub-Total</b>	<b>145,034</b>	<b>145,034</b>	<b>71,468</b>	<b>49%</b>	<b>23,793</b>
<b>Grand Total</b>	<b>49,829,315</b>	<b>51,930,948</b>	<b>31,134,336</b>	<b>62%</b>	<b>11,776,719</b>

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,788,903	8,349,540	4,827,115	83%	1,561,261
District Unconditional Grant Non-Wage	145,395	145,395	109,042	75%	36,345
District Unconditional Grant Wage	2,249,277	2,249,277	1,689,951	75%	565,313
Locally Raised Revenues	92,000	92,000	552,116	600%	127,113
Multi-Sectoral Transfers to LLGs_NonWage	716,873	2,484,460	536,987	75%	186,152
Programme Conditional Grant - Non Wage Recurrent	2,585,358	3,378,408	1,939,019	75%	646,340
<b>Development Revenues</b>	1,178,267	1,273,267	939,200	80%	403,213
District Discretionary Equalisation Development Grant	230,000	230,000	228,000	99%	146,228
Multi-Sectoral Transfers to LLGs_Gou	548,267	643,267	411,200	75%	156,986
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
<b>Total Revenues Shares</b>	<b>6,967,170</b>	<b>9,622,806</b>	<b>5,766,315</b>	<b>83%</b>	<b>1,964,475</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,249,277	2,249,277	1,612,889	72%	547,116
Non Wage	3,539,626	6,100,262	3,137,163	89%	988,347
<b>Development Expenditure</b>					
Domestic Development	1,178,267	1,273,267	777,845	66%	504,242
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,967,170</b>	<b>9,622,806</b>	<b>5,527,897</b>	<b>79%</b>	<b>2,039,704</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,561,261</b>	<b>3422835.1925</b>	<b>77,063</b>		
Wage		565,313	77,063	-54,412,268%	
Non Wage		995,949	0	-230,344,044%	
<b>Development Balances</b>			<b>161,355</b>		
Domestic Development			161,355	-81,852,619%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>238,418</b>	<b>-550,825,195%</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of third quarter, the sector had received a total of 1,964,475,000/= including multi sectoral transfers representing 28% of the annual budget leading to a cumulative of 5,766,315,000/= representing 83%. Of this receipt, 2%DUCG-Non-Wage, 29% from DUCG Wage, 6% was local revenue, 33% from program conditional non-wage, and balance was development and Multisectoral transfers. Of the total revenues received, 2,039,704,000/= was spent representing 104% of the release. Of the total amount spent, 27% was spent on wage, 48% was spent on non-wage and 25% on DD. 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 238,418,000/= 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

**VOTE: 843** Kagadi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	435,158	435,158	307,067	71%	104,382
District Unconditional Grant Non-Wage	100,000	100,000	74,995	75%	24,995
District Unconditional Grant Wage	285,158	285,158	213,869	75%	71,290
Locally Raised Revenues	50,000	50,000	18,203	36%	8,097
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>435,158</b>	<b>435,158</b>	<b>307,067</b>	<b>71%</b>	<b>104,382</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	285,158	285,158	193,218	68%	66,693
Non Wage	150,000	150,000	93,198	62%	33,092
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>435,158</b>	<b>435,158</b>	<b>286,416</b>	<b>66%</b>	<b>99,785</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>104,382</b>	<b>208574.075</b>	<b>20,651</b>		
Wage		71,290	20,650	-6,669,277%	
Non Wage		33,092	0	-7,026,088%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,651</b>	<b>-28,537,224%</b>	

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

By the end of third quarter, the sector had received a total of 103,384,000/= including multi sectoral transfers representing 96% of the quarter target and 24% of the annual budget cumulatively lading to 307,067,000/= representing 71%. Of this receipt, 24% DUCG-Non-Wage, 68% from DUCG-Wage and local revenue 7%,. Of the total revenues received, 99,785000/= was spent representing 96% of the total receipts. Of the total amount spent,67% was spent on wage, 33% 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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# VOTE: 843 Kagadi District

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Quarter 3

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## SECTION B : Summary by Department

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By the end of quarter, a total of 20,651,000/= 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

**VOTE: 843** Kagadi District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,074,352	1,306,765	1,866,707	61%	669,807
District Unconditional Grant Non-Wage	724,264	724,265	543,096	75%	180,963
District Unconditional Grant Wage	492,500	492,500	369,375	75%	123,125
Locally Raised Revenues	90,000	90,000	6,000	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,767,587	0	948,236	54%	365,719
<b>Development Revenues</b>	140,252	45,252	33,939	24%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Multi-Sectoral Transfers to LLGs_Gou	95,000	0	0	0%	0
<b>Total Revenues Shares</b>	<b>3,214,603</b>	<b>1,352,016</b>	<b>1,900,646</b>	<b>59%</b>	<b>681,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	492,500	492,500	194,570	40%	61,140
Non Wage	2,581,852	814,265	482,341	19%	170,248
<b>Development Expenditure</b>					
Domestic Development	140,252	45,252	32,183	23%	12,409
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,214,603</b>	<b>1,352,016</b>	<b>709,094</b>	<b>22%</b>	<b>243,797</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>669,807</b>	<b>558079.27525</b>	<b>1,189,796</b>		
Wage		123,125	174,805	-6,113,970%	
Non Wage		546,682	1,014,991	-36,834,775%	
<b>Development Balances</b>			<b>1,756</b>		
Domestic Development			1,756	-2,360,878%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,191,552</b>	<b>-70,228,279%</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of third quarter, the sector had received a total of 681,120,000/= including multi sectoral transfers representing 95% of the quarter target and 21% of the annual budget leading to cumulative of 1,900,646000/= representing 59%. Of this receipt, 27%DUCG-Non-Wage, 18%, from DUCGWage,, 2% development and balance was Multisectoral transfers. Of the total revenues received, 243,797,000/= was spent representing 36% of the receipts. Of the total amount spent, 25% was spent on wage, 70% was spent on nonwage and 5% 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, 1,191,552,000/= 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.

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,964,799	2,964,799	2,216,747	75%	739,348
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	805,999	805,999	604,499	75%	201,500
Programme Conditional Grant - Wage Recurrent	2,143,800	2,143,800	1,608,498	75%	536,598
<b>Development Revenues</b>	404,594	571,014	408,446	101%	206,149
Locally Raised Revenues	0	166,419	105,000	0%	105,000
Programme Conditional Grant - Development	404,594	404,594	303,446	75%	101,149
<b>Total Revenues Shares</b>	<b>3,369,393</b>	<b>3,535,812</b>	<b>2,625,193</b>	<b>78%</b>	<b>945,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,143,800	2,143,800	1,590,816	74%	521,575
Non Wage	820,999	820,999	517,436	63%	145,556
<b>Development Expenditure</b>					
Domestic Development	404,594	571,014	324,842	80%	198,951
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,369,393</b>	<b>3,535,812</b>	<b>2,433,094</b>	<b>72%</b>	<b>866,082</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>739,348</b>	<b>1408330.67825</b>	<b>108,495</b>		
Wage		536,598	17,683	-52,092,678%	
Non Wage		202,750	90,813	-34,877,823%	
<b>Development Balances</b>			<b>83,604</b>		
Domestic Development			83,604	-300,097,031,956,990%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>192,099</b>	<b>-242,363,904%</b>	

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

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department**

During third quarter the department received 945,496,000= and cumulatively 2,625,193,000= of planned annual expenditure representing 78%. Of the quarterly receipt, Non wage is 201,500,000=, Wage 536,598,000= and development 101,149,000=.

Regarding expenditure the department spent 866,082,000= represent 72% of planned annual expenditure. Of the expenditure wage was 521,575,000=, Non-wage 145,556,000= and development 198,951,000=.

The department had unspent balance of 192,099,000= of which wage is 17,683,000=, Non – wage is 90,813,000= and 83,604,000= for developemet.

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

Unspent balance:

- Procurement under AEG and PMG where contracts were awarded during the quarter.
- Non wage was meant for duty allowance for parish chiefs/Town agent awaiting submission of reports from LLGs accounting officers and funds to facilitate PDC which was repurposed to conduct activities for reforms in PDM SACCOS.
- Wage: was meant for staff not yet recruited.

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

22,221 cocoa seedlings procured, 2 motorcycles procured, 7,321 farmers trained, 1,321 farmers mobilized and 2,043 farmers sensitised for productions activities, 467 farmer groups trained and mobilized, sensitised and trained on agronomic practices. 188 fishers sensitised on good fish handling, 12 apiculture farmers trained on apiary management practices. 3 disease surveillance visits conducted for crop and livestock sectors, Conduct repairs on 2 irrigation demonstration sites. Monitoring functionality of 27 installed micro-scale irrigation equipments, monitoring of project impact, 28 fish markets inspected to ensure quality standards done. 3 agroprocessing facilities inspected to ensure quality of cereals, coffee and cocoa, 37,234 carcasses inspected at slaughter slabs and butchers to ensure quality of meat product, 12 milk selling points inspections done, 16 agro input dealers inspected for compliance, 242 farmers trained on post harvesting handling, 1

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,776,554	9,776,554	7,326,689	75%	2,443,412
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,854,026	1,854,026	1,390,519	75%	463,506
Programme Conditional Grant - Wage Recurrent	7,912,528	7,912,528	5,936,170	75%	1,979,906
<b>Development Revenues</b>	2,028,636	2,028,636	1,156,147	57%	385,009
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
External Financing	516,361	516,361	14,440	3%	14,440
Programme Conditional Grant - Development	1,482,275	1,482,275	1,111,707	75%	370,569
<b>Total Revenues Shares</b>	<b>11,805,190</b>	<b>11,805,190</b>	<b>8,482,836</b>	<b>72%</b>	<b>2,828,421</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,912,528	7,912,528	5,684,296	72%	1,910,367
Non Wage	1,864,026	1,864,026	1,383,016	74%	463,805
<b>Development Expenditure</b>					
Domestic Development	1,512,275	1,512,275	44,689	3%	30,000
External Financing	516,361	516,361	14440	3%	14,440
<b>Total Expenditure</b>	<b>11,805,190</b>	<b>11,805,190</b>	<b>7,126,441</b>	<b>60%</b>	<b>2,418,613</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,443,412</b>	<b>4818311.25325</b>	<b>259,377</b>		
Wage		1,979,906	251,874	-190,859,346%	
Non Wage		463,506	7,503	-92,517,677%	
<b>Development Balances</b>			<b>1,097,018</b>		
Domestic Development			1,097,018	-40,436,316%	
External Financing			0	-14,338,585%	
<b>Total Unspent</b>			<b>1,356,395</b>	<b>-709,815,685%</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of third quarter, the sector had received a total of 2,828,421,000/= including multi sectoral transfers representing 99% of the quarter target and 24% of the annual budget. Of this receipt, 16% Program Non-Wage, 79% was for Wage, 13% development and balance was Multisectoral transfers. Of the total revenues received, 2,418,613,000/= was spent representing 86% of the annual budget. Of the total amount spent, 79% was spent on wage, 19% 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, 1,356,395,000/= 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 to support ugifit 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,662,076	18,851,076	13,706,488	73%	5,128,468
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	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	3,023,511	69%	1,567,475
Programme Conditional Grant - Wage Recurrent	14,239,970	14,239,970	10,679,977	75%	3,559,992
<b>Development Revenues</b>	813,245	1,728,409	1,037,516	128%	660,893
District Discretionary Equalisation Development Grant	60,000	60,000	15,000	25%	15,000
Programme Conditional Grant - Development	753,245	1,668,409	1,022,516	136%	645,893
<b>Total Revenues Shares</b>	<b>19,475,321</b>	<b>20,579,485</b>	<b>14,744,004</b>	<b>76%</b>	<b>5,789,361</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,239,970	14,239,970	9,349,584	66%	3,325,789
Non Wage	4,422,106	4,611,106	2,873,436	65%	1,490,673
<b>Development Expenditure</b>					
Domestic Development	813,245	1,728,409	369,163	45%	369,163
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,475,321</b>	<b>20,579,485</b>	<b>12,592,184</b>	<b>65%</b>	<b>5,185,625</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,128,468</b>	<b>9481981.116747</b>	<b>1,483,467</b>		
Wage		3,559,992	1,330,393	369,677,593,272	,339,500%
Non Wage		1,568,475	153,074	-258,051,461%	
<b>Development Balances</b>			<b>668,353</b>		
Domestic Development			668,353	-56,586,579%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,151,820</b>	<b>-1,253,429,034</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During the third quarter the department received Shs. 5,789,361,000/= including multi sectoral transfers representing 30% of annual budget and leading to cumulative of 14,744,004,000/= representing 76% where by 62% was for program wage and 27% for non-wage and 11% DD. During the quarter, the department spent Shs. 5,185,625,000 including multi Sectoral transfers from LLGs which is 90% 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. 2,151,820,000 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 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,638,019	1,638,019	1,167,588	71%	414,879
District Unconditional Grant Wage	120,000	120,000	90,000	75%	30,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	508,019	508,019	327,588	64%	134,879
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,638,019</b>	<b>1,638,019</b>	<b>1,167,588</b>	<b>71%</b>	<b>414,879</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	89,831	75%	29,840
Non Wage	1,518,019	1,518,019	1,077,588	71%	389,001
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,638,019</b>	<b>1,638,019</b>	<b>1,167,418</b>	<b>71%</b>	<b>418,841</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>414,879</b>	<b>826669.245</b>	<b>169</b>		
Wage		30,000	169	-2,984,026%	
Non Wage		384,879	0	-76,298,020%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>169</b>	<b>-116,326,938%</b>	

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

During the THIRD quarter the department received Shs. 414,879,000 including multi sectoral transfers from LLGs which is 25% of the annual budget and cumulatively leading to 1,167,588,000/= representing 71%. During the quarter, the department spent Shs. 418,841,000 including multi Sectoral transfers from LLGs which is 101% of the released funds. There was no unspent balances.

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

There was ONLY 169,000 unspent balances. as wage balances.

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**VOTE: 843** Kagadi District

**Quarter 3**

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**SECTION B : Summary by Department**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,926	172,926	122,504	71%	40,731
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,926	92,926	70,004	75%	23,231
<b>Development Revenues</b>	612,038	612,038	455,529	74%	131,510
District Discretionary Equalisation Development Grant	136,000	136,000	98,500	72%	12,500
Programme Conditional Grant - Development	461,223	461,223	345,918	75%	115,306
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>784,964</b>	<b>784,964</b>	<b>578,033</b>	<b>74%</b>	<b>172,241</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,000	70,000	31,528	45%	31,528
Non Wage	102,926	102,926	67,929	66%	27,571
<b>Development Expenditure</b>					
Domestic Development	612,038	612,038	198,382	32%	105,295
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>784,964</b>	<b>784,964</b>	<b>297,839</b>	<b>38%</b>	<b>164,394</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,731</b>	<b>101755.22325</b>	<b>23,047</b>		
Wage		17,500	20,972	-3,152,788%	
Non Wage		23,231	2,075	-5,249,503%	
<b>Development Balances</b>			<b>257,147</b>		
Domestic Development			257,147	-25,548,982%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>280,194</b>	<b>-29,611,618%</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During the third quarter the department received Shs. 172,241,000 including multi sectoral transfers from LLGs which is 22% of the annual budget and cumulatively leading to 74%. During the quarter, the department spent Shs. 164,394,000 including multi Sectoral transfers from LLGs which is 95% of the released funds. 19% on wage, 17% was spent on non-wage while 64% spent on development projects. There was unspent balance of Shs. 280,194,000/= by close of the quarter.

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

There was unspent balance of Shs. 280,194,000 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 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	461,249	499,249	355,093	77%	127,153
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	326,670	326,670	245,003	75%	81,668
Locally Raised Revenues	10,000	10,000	12,000	120%	0
Other Transfers from Central Government	20,000	58,000	19,341	97%	19,341
Programme Conditional Grant - Non Wage Recurrent	94,579	94,579	71,249	75%	23,645
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>461,249</b>	<b>499,249</b>	<b>355,093</b>	<b>77%</b>	<b>127,153</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	326,670	326,670	243,378	75%	80,162
Non Wage	134,579	172,579	110,091	82%	45,486
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>461,249</b>	<b>499,249</b>	<b>353,469</b>	<b>77%</b>	<b>125,648</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>127,153</b>	<b>235960.53725</b>	<b>1,624</b>		
Wage		81,668	1,625	-8,016,198%	
Non Wage		45,486	0	-7,367,620%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,624</b>	<b>-35,219,715%</b>	

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

By the end of quarter three for FY 2025/26, a total of 127,153000/= had been disbursed to the sector including multi-sectoral transfers representing 110% of quarter budget and 28% of annual budget cumulatively leading to 77%. Out of this 2% was for DUC-Grant non-wage, 64% for wage, 19% sector condition non-wage support and 15% for OGT. Of the total receipts only 125,648000/= representing 99% had been spent by close of the quarter whereby 64% had been spent on wage, 36% on non-wage .

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# VOTE: 843 Kagadi District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

By the end of the quarter, only 1,624,000/= was still unspent as wage balances mean for recruitment of DNRO which is going.

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

During the quarter the sector was able to execute the following planned activities restored 05 hectares of degraded land, inspected and monitored 25 capital projects for environmental compliance, planted 400 native trees and paid 03 months departmental staff salaries

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,086,872	1,086,872	463,911	43%	170,250
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	426,819	426,819	320,114	75%	106,705
Locally Raised Revenues	40,000	40,000	21,725	54%	0
Other Transfers from Central Government	503,000	503,000	34,282	7%	34,282
Programme Conditional Grant - Non Wage Recurrent	105,053	105,053	78,790	75%	26,263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,086,872</b>	<b>1,086,872</b>	<b>463,911</b>	<b>43%</b>	<b>170,250</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	426,819	426,819	169,575	40%	60,963
Non Wage	660,053	660,053	143,797	22%	63,745
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,086,872</b>	<b>1,086,872</b>	<b>313,371</b>	<b>29%</b>	<b>124,708</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>170,250</b>	<b>396426.14375</b>	<b>150,539</b>		
Wage		106,705	150,539	-6,096,325%	
Non Wage		63,545	0	-22,812,277%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>150,539</b>	<b>-31,166,895%</b>	

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

During the third quarter the department received UGX: 170,250,000/= including multi sectoral transfers from LLGs which is 68% of the quarterly and 16% of the annual budget. whereby 63% was wage, 15% program non-wage, 20% was OGTL and 2 % district non-wage leading to cumulative of 43%. During the quarter, the department spent Shs. 124,708,000 including multi Sectoral transfers from LLGs which is 73% of the released funds expenditure whereby 49% was spent on wage, and 51% on non-wage. There was unspent balance of UGX: 150,539000.

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# VOTE: 843 Kagadi District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

By the end of quarter, a total of 150,539,000/= was still un spent as wage balances for un recruited 6 CDOs in LLGs due delays in clearance and lack of DSC. But the process is now ongoing.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,000	135,000	88,250	65%	28,000
District Unconditional Grant Non-Wage	55,000	55,000	41,247	75%	13,747
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	30,000	30,000	9,503	32%	1,753
<b>Development Revenues</b>	160,341	160,341	91,256	57%	11,085
District Discretionary Equalisation Development Grant	160,341	160,341	91,256	57%	11,085
<b>Total Revenues Shares</b>	<b>295,341</b>	<b>295,341</b>	<b>179,506</b>	<b>61%</b>	<b>39,085</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	17,630	35%	6,125
Non Wage	85,000	85,000	50,750	60%	15,500
<b>Development Expenditure</b>					
Domestic Development	160,341	160,341	91,252	57%	11,726
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>295,341</b>	<b>295,341</b>	<b>159,632</b>	<b>54%</b>	<b>33,351</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,000</b>	<b>52124.847</b>	<b>19,870</b>		
Wage		12,500	19,870	-127,988,974,01 1,555,950%	
Non Wage		15,500	0	-3,334,500%	
<b>Development Balances</b>					
Domestic Development			4	-5,170,049%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,874</b>	<b>-15,924,069%</b>	

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

By the end of third quarter, the sector had received a total of 39,085,000/= including multi-sectoral transfers representing 54% of the quarter target and 13% of the annual target. Of the receipts, 35% being District Unconditional non-wage, 5% LR and 32% being wage and 28% development, leading to cumulative of 61%. Of the total revenues received, 33,351,000/= was spent representing 85% annual budget. Of the total expenses, 18% was spent on wage, and 47% was spent on nonwage and 35% 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.

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# VOTE: 843 Kagadi District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

By the end of the quarter the balance was 19,874000/= as wage balances meant for recruitment of A planner, and process is ongoing.

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

Staff salaries for 03 months successfully paid, stationery procured, DTTC meetings conducted and minutes prepared, Multi-sectoral monitoring conducted  
quarter one report prepared and submitted, BFP prepared and submitted, HLG assessments conducted. Draft budget prepared and Q2 report prepared.

**VOTE: 843** Kagadi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,000	151,000	98,738	65%	32,738
District Unconditional Grant Non-Wage	101,000	101,000	75,738	75%	25,238
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	20,000	20,000	500	3%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>151,000</b>	<b>151,000</b>	<b>98,738</b>	<b>65%</b>	<b>32,738</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	19,815	66%	6,766
Non Wage	121,000	121,000	76,199	63%	25,611
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>151,000</b>	<b>151,000</b>	<b>96,014</b>	<b>64%</b>	<b>32,377</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,738</b>	<b>70126.99</b>	<b>2,724</b>		
Wage		7,500	2,685	-676,603%	
Non Wage		25,238	39	-5,560,858%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,724</b>	<b>-9,568,692%</b>	

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

During the quarter, under review a total of 32,738,000/= 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 32,377,000/= was spent representing 99% whereby 21% was spent on wage and 79% on recurrent non-wage

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

The unspent balances was 2,724,000/= being wage balances due to unpaid arrears..

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

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**VOTE: 843** Kagadi District

**Quarter 3**

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**SECTION B : Summary by Department**

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Salaries for three months paid, Office stationary procured, computer serviced and departments and LLGs audited, Q2 audit report produced.

**VOTE: 843 Kagadi District****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	141,034	141,034	91,259	65%	30,242
District Unconditional Grant Non-Wage	4,018	4,018	2,954	74%	945
District Unconditional Grant Wage	47,500	47,500	35,625	75%	11,875
Locally Raised Revenues	20,000	20,000	543	3%	43
Programme Conditional Grant - Non Wage Recurrent	69,516	69,516	52,137	75%	17,379
<b>Development Revenues</b>	4,000	4,000	2,500	63%	500
District Discretionary Equalisation Development Grant	4,000	4,000	2,500	63%	500
<b>Total Revenues Shares</b>	<b>145,034</b>	<b>145,034</b>	<b>93,759</b>	<b>65%</b>	<b>30,742</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,500	47,500	15,834	33%	5,415
Non Wage	93,534	93,534	55,634	59%	18,378
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,034</b>	<b>145,034</b>	<b>71,468</b>	<b>49%</b>	<b>23,793</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,242</b>	<b>59051.12325</b>	<b>19,791</b>		
Wage		11,875	19,791	-541,451%	
Non Wage		18,367	0	-4,157,794%	
<b>Development Balances</b>			<b>2,500</b>		
Domestic Development			2,500	-99,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,291</b>	<b>-7,116,039%</b>	

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

By the end of quarter three a total of 30,742,000/= had been received representing 21% of annual budget leading to cumulative of 93,759000/= representing 64% whereby 39% was for wage, and 57% sector conditional grant, 2% on district non-wage and 2% development.. By the end of quarter, a total 23,793,000/= had been spent representing 77% of quarter budget whereby 23% was spent on wage and 77% on non-wage. Some achievements were achieved despite some low funding.

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**VOTE: 843 Kagadi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By close of quarter there was only 22,291,000/= 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 Emyooga registered, and existing 04 Saccos monitored and PDM activities conducted.

**VOTE: 843 Kagadi District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	2,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	2,000	500
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 and supervision of government projects for 2 time	NA	
monitoring of LLGS to be done	NA	
	monitoring of LLGs done	inadequate funding

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	15,000
222001 Information and Communication Technology Services.	11,165	0
223004 Guard and Security services	4,800	600
225101 Consultancy Services	12,200	0
312111 Residential Buildings - Acquisition	23,464	0
312121 Non-Residential Buildings - Acquisition	643,600	285,000

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	20,342	0
312139 Other Structures - Acquisition	234,143	0
<b>Total for Key Service Area</b>	<b>1,885,139</b>	<b>300,600</b>
Wage	0	0
Non-Wage	736,873	600
GoU Dev	1,148,267	300,000
Ext Finance	0	0

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

	NA	
procurement of stationary	NA	
	file census done and stationary procured	inadequate funding

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
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
<b>Total for Key Service Area</b>	<b>6,208</b>	<b>1,000</b>
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: 14060109 Records Management coordinated**

	radio programs done sensitizing the public and talking about the progress in the district	inadequate fund
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**PIAP Output: 14060110 Communication and Public Relations Coordinated**

4 Radio talk shows conducted in 3 months	NA	
	NA	
4 radio programs to be conducted	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,250

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>9,000</b> <b>1,250</b>
	Wage	0      0
	Non-Wage	9,000      1,250
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

	NA	
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
Staff salaries paid for 3 months	NA	
	NA	
staff salaries paid for the months of January to March	NA	
	staff salaries and arrears paid for the months of January to March	NA
	pension and gratuity paid	NA

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,249,277	547,116
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,992	1,998
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	250
223001 Property Management Expenses	2,000	500
223005 Electricity	8,000	1,400
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	30,000	6,780
227004 Fuel, Lubricants and Oils	30,000	9,000
228002 Maintenance-Transport Equipment	16,000	1,000
273104 Pension	1,761,716	242,141
273105 Gratuity	823,642	234,039
<b>Total for Key Service Area</b>	<b>4,953,628</b>	<b>1,049,724</b>

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,249,277
	Non-Wage	2,704,350
	GoU Dev	0
	Ext Finance	0

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

capacity building given to 50 staff	NA	
Capacity building to be done to new recruits, appraisals to be filled by those on probation	NA	
	induction of newly recruited staff conducted	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,750
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	11,000	0
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>4,750</b>
	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	NA	
3 monitoring to be done	NA	
	monitoring and supervision of government programs done	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,794
227004 Fuel, Lubricants and Oils	8,800	1,200
263402 Transfer to Other Government Units	0	662,612
<b>Total for Key Service Area</b>	<b>16,800</b>	<b>665,606</b>
	Wage	0
	Non-Wage	16,800
	GoU Dev	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	
	NA	
	stationary procured	NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	4,035
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,395	5,099
227001 Travel inland	16,000	3,140
227004 Fuel, Lubricants and Oils	4,000	1,000
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>46,395</b>	<b>14,774</b>
Wage	0	0
Non-Wage	18,395	6,099
GoU Dev	28,000	8,675
Ext Finance	0	0
<b>Total for Department</b>	<b>6,967,170</b>	<b>2,039,704</b>
Wage	2,249,277	547,116
Non-Wage	3,539,626	988,347
GoU Dev	1,178,267	504,242
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 queries 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 queries 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 queries by both internal and external auditors and guiding council on matters of financial accountability

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
227001 Travel inland	11,240	1,260
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>2,950</b>
Wage	0	0
Non-Wage	22,000	2,950
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

NA

700,000,000/=

NA

134,987,185

N/A

**VOTE: 843 Kagadi District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
227001 Travel inland	11,240	3,810
227004 Fuel, Lubricants and Oils	8,000	1,400
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>5,900</b>
Wage	0	0
Non-Wage	22,000	5,900
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**

Payment of staff salaries for the 3 months	NA
475000000	NA
	NA
staff salaries will be paid for the months of January to March and other recurrent expenditures to be paid and development	NA
	staff salary paid, quarterly reports submitted and LLG staff mentored. N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	66,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	996
221002 Workshops, Meetings and Seminars	10,000	3,076
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	4,000
223001 Property Management Expenses	600	150
227001 Travel inland	33,000	6,792
227004 Fuel, Lubricants and Oils	36,000	7,498
<b>Total for Key Service Area</b>	<b>391,158</b>	<b>90,935</b>
Wage	285,158	66,693
Non-Wage	106,000	24,242
GoU Dev	0	0

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>435,158 99,785</b>
	Wage	285,158 66,693
	Non-Wage	150,000 33,092
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 843 Kagadi District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	NA	
	NA	
3 land board meetings to be conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**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	NA	
	NA	
12 DCC MEETINGS TO BE HELD	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,270
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,270</b>
Wage	0	0
Non-Wage	5,000	1,270
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 843 Kagadi District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
	NA	

Payment of exgratual for District and subcounty councilors, NA  
 payment of salaries for months of January to March

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,500	61,140
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	82,200	15,000
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	22,000	10,006
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>616,700</b>	<b>91,146</b>
Wage	492,500	61,140
Non-Wage	124,200	30,006
GoU Dev	0	0
Ext Finance	0	0

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

03 joint monitoring	NA
	NA
3 compliance and verification monitoring conducted by PAC,3 PAC sitting conducted,	NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	597,060	112,265
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	4,242
227004 Fuel, Lubricants and Oils	19,800	7,000
228001 Maintenance-Buildings and Structures	95,000	0
<b>Total for Key Service Area</b>	<b>2,500,447</b>	<b>125,267</b>
Wage	0	0
Non-Wage	2,405,447	125,267
GoU Dev	95,000	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 030 Statutory bodies**

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

NA

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
227001 Travel inland	14,004	2,000
227004 Fuel, Lubricants and Oils	8,200	4,100
<b>Total for Key Service Area</b>	<b>25,204</b>	<b>6,850</b>
Wage	0	0
Non-Wage	25,204	6,850
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

2 DC meeting conducted, 6 sectoral committee meetings, paying sitting and transport allowances

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,752	15,044
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,500	0
227001 Travel inland	4,000	720
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>18,264</b>
Wage	0	0
Non-Wage	18,000	5,855
GoU Dev	45,252	12,409
Ext Finance	0	0

**VOTE: 843** Kagadi District**Quarter 3**

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<b>Total for Department</b>	<b>3,214,603</b>	<b>243,797</b>
Wage	492,500	61,140
Non-Wage	2,581,852	170,248
GoU Dev	140,252	12,409
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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***US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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 22,221 cocoa seedlings, repair of 1 fibre glass boat.	22,221 cocoa seedlings and distributed to 56 farmers in LLGs, 2 motorcycles procured	Repair of fibre glass boat forwarded to Q4
3,862 farmers trained, 4,625 farmers mobilised and 10,000 farmers sensitised	7,321 farmers trained, 1,321 farmers mobilized and 2,043 farmers sensitised for productions activities.	more farmers reached out on preparation for planting season
257 farmer groups trained and mobilised, sensitised and trained on agronomice practices.	467 farmer groups trained and mobilized, sensitised and trained on agronomice practices.	Many farmer PDM FGs reached out in preparation for funds disbursement.
220 fishers sensitised on fisheries regulations, 25 apiculture farmers trained on apiary management practices, 10 problem animal cases handled, 3 vemin surveillances made	188 fishers sensitised on good fish handling, 12 apiculture farmers trained on apiary management practices.	Vermin activities forwarded to Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,143,800	521,575
224002 Veterinary supplies and services	14,000	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	297,222	74,300
227004 Fuel, Lubricants and Oils	60,000	750
228002 Maintenance-Transport Equipment	61,588	12,712
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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312411 Cultivated Animals - Acquisition	40,000	0	
312412 Cultivated Plants - Acquisition	59,998	0	
<b>Total for Key Service Area</b>	<b>2,758,608</b>	<b>609,337</b>	
	Wage	2,143,800	521,575
	Non-Wage	389,222	87,762
	GoU Dev	225,586	0
	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	N/A
Procurement of 4,500 dozes poultry vaccine.	NA	Insufficient funds released during the quarter activity forwarded to Q4
100 Disease samples collected from field and tested	26 Disease samples collected from field and tested	No diseases reported.

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	44,000	11,018	
<b>Total for Key Service Area</b>	<b>44,000</b>	<b>11,018</b>	
	Wage	0	0
	Non-Wage	44,000	11,018
	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 4 irrigation demonstration sites.	Conduct repairs on 2 irrigation demonstration sites.	No faulty systems
Conduct 3 farmer field days on the established farmer schools	Conduct 1 farmer field day on the established farmer schools	Inadequate funding
Monitoring functionality of 27 installed micro-scale irrigation equipments, monitoring of project impact	Monitoring functionality of 27 installed micro-scale irrigation equipments, monitoring of project impact	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,989	300	

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,600	649	
221011 Printing, Stationery, Photocopying and Binding	7,579	1,896	
222001 Information and Communication Technology Services.	634	475	
224003 Agricultural Supplies and Services	18,000	172,419	
227001 Travel inland	35,532	13,383	
227004 Fuel, Lubricants and Oils	39,300	9,828	
<b>Total for Key Service Area</b>		<b>115,633</b>	<b>198,951</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	115,633	198,951
	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**

34 fish market inspection visits to ensure quality standards done.	28 fish markets inspected to ensure quality standards done.	inadequate funding
5 inspection visits to agroprocessing facilities to ensure quality of cereals, coffee and cocoa, procurement of 25,000 cocoa seedlings	3 agroprocessing facilities inspected to ensure quality of cereals, coffee and cocoa, procurement of 22,0221 cocoa seedlings procured	Inadequate funding during the quarter
37,800 carcasses inspected at slaughter slabs and butchers to ensure quality of meat product, 12 milkselling points inspections done, 1 laptop procured.	37,234 carcasses inspected at slaughter slabs and butchers to ensure quality of meat product, 12 milk selling points inspections done,	Few animals slaughtered
20 agro input dealers inspected for compliance	16 agro input dealers inspected for compliance	Other targeted dealers were not operating during the quarter
250kg of quality honey bulked, 50kg of cacao harvested	63kg of quality honey bulked, 12kg of cacao harvested	Harvesting season was'nt at pick.
Procurement of 100 KTB hives and a establishment of shed for sericulture	Nil	Inadequate funds released during the quarter
200 farmers trained on post harveting handling	242 farmers trained on post harvesting handling	Many maize farmers were trained during the quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,375	1,187	
221009 Welfare and Entertainment	4,000	870	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	
223005 Electricity	6,000	1,500	
224003 Agricultural Supplies and Services	20,000	0	
227001 Travel inland	27,491	4,869	

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>68,866</b>	<b>11,426</b>
	Wage	0	0
	Non-Wage	45,491	11,426
	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, , procurement of 25,000 cocoa seedlings	114 farmers trained on disease prevention and control and 15,550 livestock vaccinated against FMD	many farmers were trained during vaccination of livestock against FMD
	Nil	Inadequate funds

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	8,000	5,000
<b>Total for Key Service Area</b>	<b>48,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,000	5,000
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 151 PDM saccos mobilized and supported in their various business enterprises.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	332,286	30,350
<b>Total for Key Service Area</b>	<b>332,286</b>	<b>30,350</b>
Wage	0	0
Non-Wage	332,286	30,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,369,393</b>	<b>866,082</b>

**VOTE: 843** Kagadi District**Quarter 3**

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Wage	2,143,800	521,575
Non-Wage	820,999	145,556
GoU Dev	404,594	198,951
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.

NA

9 Measles cases were detected and treatment was done

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

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
<b>Total for Key Service Area</b>	<b>1,477,263</b>	<b>256,476</b>
Wage	0	0
Non-Wage	1,025,902	256,476
GoU Dev	0	0
Ext Finance	451,361	0

**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.

NA

HIV Testing and treatment is done on daily basis. Linkage to ART is at 98%

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,918	186,230
<b>Total for Key Service Area</b>	<b>744,918</b>	<b>186,230</b>
Wage	0	0
Non-Wage	744,918	186,230
GoU Dev	0	0
Ext Finance	0	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 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65,000	14,440
<b>Total for Key Service Area</b>	<b>65,000</b>	<b>14,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,000	14,440

**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 Jan-March	NA	Staff salaries for 348 staff was paid every month
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,912,528	1,910,367
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	2,625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	583	145
222001 Information and Communication Technology Services.	5,600	1,600
223005 Electricity	400	200
227001 Travel inland	36,998	6,749
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>	<b>8,005,734</b>	<b>1,931,468</b>
Wage	7,912,528	1,910,367
Non-Wage	93,205	21,100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

N / A

**VOTE: 843 Kagadi District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,000	30,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>		
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
Constructions in Kabuga HC 111, KyamasegaHC III, Muhoro HC 111, Burora HC III, Kybasara HCIII and Kyakabadiima undertaken.	NA	Final stages of construction for Kyabasara staff quarters and hand over soon. Muhorro Kabuga maternity ward construction done and on final stages
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
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	0
312111 Residential Buildings - Acquisition	160,000	0
<b>Total for Key Service Area</b>	<b>1,482,275</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,482,275	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,805,190</b>	<b>2,418,613</b>
Wage	7,912,528	1,910,367
Non-Wage	1,864,026	463,805
GoU Dev	1,512,275	30,000
Ext Finance	516,361	14,440

**VOTE: 843 Kagadi District****Quarter 3****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

NA

**PAYING SALARY, PENSION AND GRATUITY**

NA

capitation sent to all primary schools for q3, construction of 2 classroom block at Ngara, nyamigisa, rehabilitation and renovation of kahuniro, maberenga, buharura, nyambeho, pacwa, ngara, latrines at kitebere,

inadequate funding

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

staff salaries paid for the months of January 2026 to March NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	8,335,142	1,978,314
221008 Information and Communication Technology Supplies.	100	0
225204 Monitoring and Supervision of capital work	27,951	6,884
227001 Travel inland	10,000	3,330
227004 Fuel, Lubricants and Oils	9,000	3,000
228001 Maintenance-Buildings and Structures	530,007	179,949
263308 Sector Conditional Grant (Non-Wage)	1,919,379	633,395
312121 Non-Residential Buildings - Acquisition	781,818	353,374

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	31,427	10,789
<b>Total for Key Service Area</b>	<b>11,644,824</b>	<b>3,169,035</b>
Wage	8,335,142	1,978,314
Non-Wage	2,496,436	826,558
GoU Dev	813,245	364,163
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
	NA
	NA
	NA
13	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,360	1,506
263308 Sector Conditional Grant (Non-Wage)	1,718,960	630,257
<b>Total for Key Service Area</b>	<b>1,723,320</b>	<b>631,763</b>
Wage	0	0
Non-Wage	1,723,320	631,763
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
	salaries paid to the secondary staff for months of January to March 2026, monitoring done
	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,904,827	1,347,475
312121 Non-Residential Buildings - Acquisition	0	5,000

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>5,904,827</b>
	Wage	1,352,475
	Non-Wage	0
	GoU Dev	5,000
	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, sanitation, food safety)**

INSPECTION OF SCHOOLS	NA	
	26 PRIMARY P/SCHOOLS MONITORED AND 4 SEC SCHOOLS	INADEQUATE FUNDING

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,059	350
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	27,000	0
228002 Maintenance-Transport Equipment	5,000	0
	<b>Total for Key Service Area</b>	<b>7,013</b>
	Wage	0
	Non-Wage	7,013
	GoU Dev	0
	Ext Finance	0

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

Monitoring	NA	
10 trainings to be conducted	NA	
	2 TRAINING FOR HEADTEACHERS DONE	INADEQUATE FUNDING

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
	<b>Total for Key Service Area</b>	<b>3,334</b>
	Wage	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 3,334
	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	
NA	NA	
	EMPTYING OF LATRINES DONE	INADEQUATE

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	35
221008 Information and Communication Technology Supplies.	1,600	533
221009 Welfare and Entertainment	4,500	966
222001 Information and Communication Technology Services.	100	0
223005 Electricity	500	167
224008 Educational Materials and Services	50,000	0
227001 Travel inland	14,000	3,971
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Key Service Area</b>	<b>81,000</b>	<b>5,672</b>
	Wage	0 0
	Non-Wage	81,000 5,672
	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**

RENOVATIONS, MONITORING AND INSPECTION OF SCHOOLS	NA	
	NA	
	NA	
RENOVATIONS, MONITORING AND INSPECTION OF SCHOOLS	NA	
	SPORTS ACTIVITIES FACILITATED I.E RUNNING / ATHLETICS	INADEQUATE FUNDING

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,000</b>
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**

Train more 02 staff in sportsfoot played, athletics,MDD	NA	
	NA	
	NA	
	Train more 02 staff in sportsfoot played, athletics,MDD	INADEQUATE FUNDS

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,334
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,334</b>
Wage	0	0
Non-Wage	10,000	2,334
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**

Recruitment of 02 SNE teachers in primary schools	NA	
	NA	
MONITORED SPEACIAL NEED SCHOOLS	NA	
	SNE SCHOOLS MONITORED	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	8,291	1,000

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>8,291</b> <b>1,000</b>
	Wage	0              0
	Non-Wage	8,291        1,000
	GoU Dev	0             0
	Ext Finance	0             0
	<b>Total for Department</b>	<b>19,475,321</b> <b>5,185,625</b>
	Wage	14,239,970    3,325,789
	Non-Wage	4,422,106    1,490,673
	GoU Dev	813,245       369,163
	Ext Finance	0              0

**VOTE: 843 Kagadi District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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, NA  
 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

NA

NA

Wages and staff salaries for 3 months paid 3 road; Kyeya Inadequate funding and road  
 Mutunguru Mukaku Kinyarugonjo 12km, KBS Namilyango equipment break down.  
 - Nyankoma Buraza Mpeefu - Kobushera 25km, Paachwa -  
 kamata Road

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

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	999
221009 Welfare and Entertainment	763	573
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,850	1,500
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	994,000	346,493
228002 Maintenance-Transport Equipment	100,000	0
263402 Transfer to Other Government Units	378,406	39,436
<b>Total for Key Service Area</b>	<b>1,508,019</b>	<b>389,001</b>
Wage	0	0
Non-Wage	1,508,019	389,001
GoU Dev	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 070 Roads and Engineering**

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

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

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,840
221009 Welfare and Entertainment	10,000	0
<b>Total for Key Service Area</b>	<b>130,000</b>	<b>29,840</b>
Wage	120,000	29,840
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,638,019</b>	<b>418,841</b>
Wage	120,000	29,840
Non-Wage	1,518,019	389,001
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

	Monitoring and supervision of projects done	Inadequate funding
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Monitoring and supervision, water quality analysis, vehicle maintenance	NA	
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	NA	
--	----	--

	NA	
--	----	--

	NA	
--	----	--

3 Monitoring and supervision, 1 Advocacy meeting, 1 water sanitation and coordination meeting, water Quality testing	NA	
--	----	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
221002 Workshops, Meetings and Seminars	15,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	13,198	3,454
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	39,628	16,667
228002 Maintenance-Transport Equipment	12,000	0
<b>Total for Key Service Area</b>	<b>102,926</b>	<b>27,571</b>
Wage	0	0
Non-Wage	102,926	27,571
GoU Dev	0	0
Ext Finance	0	0

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

Construction of Mpeefu Ya Sande Water supply System Phase 3 at a cost of 250 million	NA	
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Construction of water born toilet at district headquarters	NA	
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	NA	
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**VOTE: 843 Kagadi District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
	SPRING WELLS DIIDA, KITORO A , KYABAGOGO,MUKAKO ,NYAMANGA, KAMUKOLE ,KA RICHARD,ASOZI KABARODI - Construction of Mpeefu Ya Sande phase 111	Inadquate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	8,000	2,000	
227001 Travel inland	14,815	3,711	
312129 Other Buildings other than dwellings - Acquisition	50,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	539,223	99,584	
<b>Total for Key Service Area</b>	<b>612,038</b>	<b>105,295</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	612,038	105,295
	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		
	staff salaries paid for the months of January to march		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	31,528	
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>31,528</b>	
	Wage	70,000	31,528
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>784,964</b>	<b>164,394</b>	
	Wage	70,000	31,528
	Non-Wage	102,926	27,571
	GoU Dev	612,038	105,295
	Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,500
224008 Educational Materials and Services	0	4,000
224010 Protective Gear	0	2,000
227001 Travel inland	0	5,500
<b>Total for Key Service Area</b>	<b>0</b>	<b>19,000</b>
Wage	0	0
Non-Wage	0	19,000
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**

50 hectares degraded land ecosystem restored	05 hectares degraded land ecosystem restored	inadequate funds
25 capital projects monitored for environmental compliance	25 capital projects monitored for environmental compliance	NIL
03 government institutional land titles secured	NIL	lack of funds
400 native tree planted	400 native tree planted	NIL
	nil	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	326,670	80,162
221002 Workshops, Meetings and Seminars	26,179	144
224003 Agricultural Supplies and Services	16,000	2,000
224008 Educational Materials and Services	32,000	6,000
224010 Protective Gear	6,000	1,500
225202 Environment Impact Assessment for Capital Works	20,000	4,842
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	26,400	12,000
<b>Total for Key Service Area</b>	<b>461,249</b>	<b>106,648</b>
Wage	326,670	80,162

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	134,579 26,486
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>461,249 125,648</b>
	Wage	326,670 80,162
	Non-Wage	134,579 45,486
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 843 Kagadi District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
	NA	
	3 children's Homes Monitored and supervised	Activity implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	3,600	490	
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	27,109	
227004 Fuel, Lubricants and Oils	2,000	1,000	
228002 Maintenance-Transport Equipment	4,000	592	
<b>Total for Key Service Area</b>	<b>157,053</b>	<b>31,171</b>	
	Wage	0	
	Non-Wage	157,053	
	GoU Dev	0	
	Ext Finance	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 DTC ,5 Labour disputes handled and 4 IPS back stopped in Labour issues	NA
1 DPTC , 10 LLGS and 5 IPS back stopped in Gender Mainstreaming	NA
1 Sector Quarterly CBSD Technical Back stopping Review Meeting held	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

**VOTE: 843 Kagadi District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
1 Quarterly Community Awareness meetings on child rights handled.	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		503,000	32,574
<b>Total for Key Service Area</b>		<b>503,000</b>	<b>32,574</b>
	Wage	0	0
	Non-Wage	503,000	32,574
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
4 Parenting Awareness Related Meetings Held	NA	
4 VAC and GBV awareness meetings held	NA	
	7 VAC and 6 GBV meeting s Heald at LLG; level	There are increasing hence the need for joint efforts to addressed

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

4 Family Awareness Related Meetings Held	NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		426,819	60,963
<b>Total for Key Service Area</b>		<b>426,819</b>	<b>60,963</b>
	Wage	426,819	60,963
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,086,872</b>	<b>124,708</b>
	Wage	426,819	60,963
	Non-Wage	660,053	63,745
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 110 Planning**

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

NA

NA

Staff salaries paid for the three months of Jan-March, monthly DTPC meetings conducted, Statistical abstract prepared, office stationery procured, Allowances paid, monitoring conducted, Draft budget 2026/27 prepared and submitted.

Lack of transport and inadequate funds to the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	6,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221002 Workshops, Meetings and Seminars	13,000	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500
221012 Small Office Equipment	400	100
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>99,000</b>	<b>18,125</b>
Wage	50,000	6,125
Non-Wage	49,000	12,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****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

NA

**VOTE: 843 Kagadi District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>	Quarterly joint monitoring conducted, Social and Environmental impact assessments conducted, NDP IV reviewed and re-submitted, BOQs for all DDEG projects prepared, office quarterly internet services paid, nutritional meetings conducted.	Inadequate staffing and funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		17,085	1,585
221008 Information and Communication Technology Supplies.		13,256	1,585
221009 Welfare and Entertainment		4,000	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		30,000	0
225202 Environment Impact Assessment for Capital Works		21,000	5,750
225203 Appraisal and Feasibility Studies for Capital Works		18,000	0
225204 Monitoring and Supervision of capital work		52,000	0
227001 Travel inland		10,000	1,500
227004 Fuel, Lubricants and Oils		15,000	2,750
<b>Total for Key Service Area</b>		<b>188,341</b>	<b>13,170</b>
	Wage	0	0
	Non-Wage	36,000	3,500
	GoU Dev	152,341	9,670
	Ext Finance	0	0

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

NA

**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

Administrative data collected and database updated, SPEAR prepared and submitted and Annual statistical abstract updated.

Lack of transport during data collection exercises.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
227001 Travel inland		4,000	1,056
<b>Total for Key Service Area</b>		<b>8,000</b>	<b>2,056</b>

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0
	<b>Total for Department</b>	<b>295,341</b>
	Wage	6,125
	Non-Wage	15,500
	GoU Dev	11,726
	Ext Finance	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1	NA	
Conduct quarterly monitoring to enhance improvements in local revenue turn over for the whole financial year.	NA	
paying salaries	NA	
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Conduct Quarterly internal audits for all departments and all LLGs, and ensure adherence to legal financial guidelines.	NA	
	NA	
	NA	
	staff salary paid for the month of January to March 2026, departmental audits for q3 conducted and adherence to financial guidelines	inadequate funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	30,000	6,766	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	336	
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	750	
222001 Information and Communication Technology Services.	4,800	500	
227001 Travel inland	21,868	4,725	
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	
<b>Total for Key Service Area</b>	<b>151,000</b>	<b>32,377</b>	
	Wage	30,000	6,766
	Non-Wage	121,000	25,611
	GoU Dev	0	0

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>151,000 32,377</b>
	Wage	30,000 6,766
	Non-Wage	121,000 25,611
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 843 Kagadi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 000034 Education and Skills Development</b>		
<b>PIAP Output: 05040102 Apprenticeship programmes conducted</b>		
conducted bench marking exercise to improve domestic tourism and hospitality	NA	
	NA	
	NA	
	3 hospitality trainings in tourism conducted	inadequate operational funds

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

Item	Approved Budget	Spent
227001 Travel inland	28,495	7,120
<b>Total for Key Service Area</b>	<b>28,495</b>	<b>7,120</b>
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**

Conduct Domestic tourism development campaigns district wide, and explore or identify more potential tourism sites with in the district to attract more local revenues.	NA	
	NA	
profiling of tourism sites so as to promote domestic tourism	NA	
	NA	
	1 domestic tourism activity conducted	lack of gadgets such as cameras for documentation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,700
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,700</b>
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**VOTE: 843 Kagadi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 120002 Domestic Promotion</b>		
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
Identify and Conduct monthly meetings with local producers in the district and guide them on market availability to improve on their business returns.	NA	
	NA	
	NA	
	3 market surveys conducted	lack of means of transport inadequate operational funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	5,415
227001 Travel inland	20,000	0
312231 Office Equipment - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>71,500</b>	<b>5,415</b>
Wage	47,500	5,415
Non-Wage	20,000	0
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.	NA	
	NA	
	NA	
	3 cooperatives linked to market of cocoa	inadequate operational funds

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

Item	Approved Budget	Spent
227001 Travel inland	34,244	8,558
<b>Total for Key Service Area</b>	<b>34,244</b>	<b>8,558</b>
Wage	0	0
Non-Wage	34,244	8,558
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,034</b>	<b>23,793</b>

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**VOTE: 843** Kagadi District

**Quarter 3**

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Wage	47,500	5,415
Non-Wage	93,534	18,378
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

the district is connected to NITA-U

inadequate funding

**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.	12,000	6,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	2,000	1,500
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 and supervision of government projects for 2 time

monitoring of LLGs done

inadequate funding

**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)	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	15,000

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	11,165	0
223004 Guard and Security services	4,800	1,200
225101 Consultancy Services	12,200	2,910
312111 Residential Buildings - Acquisition	23,464	0
312121 Non-Residential Buildings - Acquisition	643,600	285,000
312129 Other Buildings other than dwellings - Acquisition	20,342	0
312139 Other Structures - Acquisition	234,143	0
<b>Total for Key Service Area</b>	<b>1,885,139</b>	<b>304,110</b>
	Wage	0
	Non-Wage	4,110
	GoU Dev	300,000
	Ext Finance	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

file census done and stationary procured

inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,208	1,500
227001 Travel inland	2,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Key Service Area</b>	<b>6,208</b>	<b>3,000</b>
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000011 Communication and Public Relations**

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>	radio programs done sensitizing the public and talking about the progress in the district	inadequate fund

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

4 Radio talk shows conducted in 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,194
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>6,194</b>
Wage	0	0
Non-Wage	9,000	6,194
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff salaries paid for 3 months

staff salaries and arrears paid for the months of July 2025 to NA  
March 2026  
pension and gratuity paid NA

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

**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	1,612,889

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,992	5,994
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	750
223001 Property Management Expenses	2,000	1,500
223005 Electricity	8,000	4,300
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	30,000	19,203
227004 Fuel, Lubricants and Oils	30,000	21,000
228002 Maintenance-Transport Equipment	16,000	5,760
273104 Pension	1,761,716	681,767
273105 Gratuity	823,642	611,026
<b>Total for Key Service Area</b>	<b>4,953,628</b>	<b>2,979,439</b>
	Wage	1,612,889
	Non-Wage	1,366,550
	GoU Dev	0
	Ext Finance	0

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

capacity building given to 50 staff

induction of newly recruited staff conducted

inadequate funding

Item	Approved Budget	Spent
227001 Travel inland	13,000	7,250
227004 Fuel, Lubricants and Oils	14,000	6,000
228002 Maintenance-Transport Equipment	11,000	3,500
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>16,750</b>

**VOTE: 843 Kagadi District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	38,000	16,750
	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

monitoring and supervision of government programs done inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,268
227004 Fuel, Lubricants and Oils	8,800	3,600
263402 Transfer to Other Government Units	0	2,173,339
<b>Total for Key Service Area</b>	<b>16,800</b>	<b>2,182,207</b>
	Wage	0
	Non-Wage	1,725,362
	GoU Dev	456,845
	Ext Finance	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

stationary procured

NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,000
221008 Information and Communication Technology Supplies.	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	10,395	7,697

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		16,000	9,000
227004 Fuel, Lubricants and Oils		4,000	3,000
313235 Furniture and Fittings - Improvement		2,000	0
	<b>Total for Key Service Area</b>	<b>46,395</b>	<b>30,197</b>
	Wage	0	0
	Non-Wage	18,395	10,697
	GoU Dev	28,000	19,500
	Ext Finance	0	0
	<b>Total for Department</b>	<b>6,967,170</b>	<b>5,527,897</b>
	Wage	2,249,277	1,612,889
	Non-Wage	3,539,626	3,137,163
	GoU Dev	1,178,267	777,845
	Ext Finance	0	0

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 queries 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 queries by both internal and external auditors and guiding council on matters of financial accountability

N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
227001 Travel inland	11,240	6,880
227004 Fuel, Lubricants and Oils	8,000	2,999
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>11,949</b>
Wage	0	0
Non-Wage	22,000	11,949
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

334,243,550

N/A

**VOTE: 843 Kagadi District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
227001 Travel inland	11,240	9,930
227004 Fuel, Lubricants and Oils	8,000	3,400
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>15,400</b>
Wage	0	0
Non-Wage	22,000	15,400
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**

Payment of staff salaries for the 3 months

475000000

staff salary paid, quarterly reports submitted and LLG staff mentored. N/A

Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	193,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,995
221002 Workshops, Meetings and Seminars	10,000	6,776
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	16,816	8,080
223001 Property Management Expenses	600	450
227001 Travel inland	33,000	22,860
227004 Fuel, Lubricants and Oils	36,000	20,498
<b>Total for Key Service Area</b>	<b>391,158</b>	<b>259,067</b>

**VOTE: 843** Kagadi District**Quarter 3****Department: 020 Finance**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	285,158
	Non-Wage	106,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>435,158</b>
	Wage	193,218
	Non-Wage	65,849
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>286,416</b>

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	4,000	3,000
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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
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 3****Department: 030 Statutory bodies**

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

**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	194,570
221001 Advertising and Public Relations	4,000	3,000
221002 Workshops, Meetings and Seminars	82,200	40,500
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	22,000	15,000
228002 Maintenance-Transport Equipment	4,000	3,000
<b>Total for Key Service Area</b>	<b>616,700</b>	<b>265,070</b>
Wage	492,500	194,570
Non-Wage	124,200	70,500
GoU Dev	0	0
Ext Finance	0	0

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

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	350,494
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	5,280
227001 Travel inland	13,960	9,660
227004 Fuel, Lubricants and Oils	19,800	10,500

**VOTE: 843 Kagadi District****Quarter 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,000	0
<b>Total for Key Service Area</b>	<b>2,500,447</b>	<b>375,934</b>
Wage	0	0
Non-Wage	2,405,447	375,934
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 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	2,250
227001 Travel inland	14,004	8,285
227004 Fuel, Lubricants and Oils	8,200	6,150
<b>Total for Key Service Area</b>	<b>25,204</b>	<b>16,685</b>
Wage	0	0
Non-Wage	25,204	16,685
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 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,752	36,685
221001 Advertising and Public Relations	2,000	1,500
221008 Information and Communication Technology Supplies.	1,500	750
227001 Travel inland	4,000	2,720
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>44,655</b>
Wage	0	0
Non-Wage	18,000	12,472
GoU Dev	45,252	32,183
Ext Finance	0	0
<b>Total for Department</b>	<b>3,214,603</b>	<b>709,094</b>
Wage	492,500	194,570
Non-Wage	2,581,852	482,341
GoU Dev	140,252	32,183
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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 20,000 CWDR Coffee and 35,000 cocoa seedlings, 1 fodder choper, 2 motorcycles, repair of 1 fibre glass boat, construction of 1 slaughter slab in kagadi T/C.	44,442 cocoa seedlings, 6,522 coffee seedlings procured and distributed to in LLGs, 2 motorcycles procured	Repair of fibre glass boat forwarded to Q4
3,862 farmers trained, 4,625 farmers mobilised and 10,000 farmers sensitised	10,324 farmers trained, 8,451 farmers mobilized and 27,116 farmers sensitised for productions activities.	more farmers reached out on preparation for planting season
257 farmer groups trained and mobilised, sensitised and trained on agronomice practices.	745 farmer groups trained and mobilized, sensitised and trained on agronomice practices.	Many farmer PDM FGs reached out in preparation for funds disbursement.
220 fishers sensitised on fisheries regulations, 25 apiculture farmers trained on apiary management practices, 10 problem animal cases handled, 3 vemin surveillances made	564 fishers sensitised on good fish handling, 43 apiculture farmers trained on apiary management practices	Vermin activities forwarded to Q4

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,143,800	1,590,816
224002 Veterinary supplies and services	14,000	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	297,222	222,903
227004 Fuel, Lubricants and Oils	60,000	30,750
228002 Maintenance-Transport Equipment	61,588	23,978

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<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
<b>Total for Key Service Area</b>	<b>2,758,608</b>	<b>1,927,110</b>
Wage	2,143,800	1,590,816
Non-Wage	389,222	277,631
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	9 disease surveillance visits conducted for crop and livestock sectors	N/A
	N/A	Insufficient funds released during the quarter activity forwarded to Q4
100 Disease samples collected from field and tested	N/A	No diseases reported.

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	33,000
<b>Total for Key Service Area</b>	<b>44,000</b>	<b>33,000</b>
Wage	0	0
Non-Wage	44,000	33,000
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 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
	Conduct repairs on 7 irrigation demonstration sites	No faulty systems
	2 farmer field days on the established farmer schools	Inadequate funding
	56 installed micro-scale irrigation equipments monitored	N/A

**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	3,290
221009 Welfare and Entertainment	8,600	3,149
221011 Printing, Stationery, Photocopying and Binding	7,579	5,684
222001 Information and Communication Technology Services.	634	475
224003 Agricultural Supplies and Services	18,000	172,419
227001 Travel inland	35,532	22,149
227004 Fuel, Lubricants and Oils	39,300	29,472
<b>Total for Key Service Area</b>	<b>115,633</b>	<b>236,638</b>
	Wage	0
	Non-Wage	0
	GoU Dev	115,633
	Ext Finance	0

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

34 fish market inspection visits to ensure quality standards done.	53 fish market inspects to ensure quality standards done.	inadequate funding
5 inspection visits to agroprocessing facilities to ensure quality of cereals, coffee and cocoa, procurement of 25,000 cocoa seedlings	3 agro processing facilities inspected to ensure quality of cereals, coffee and cocoa, procurement of 44,442 cocoa seedlings procured	Inadequate funding during the quarter
37,800 carcasses inspected at slaughter slabs and butchers to ensure quality of meat product, 12 milkselling points inspections done, 1 laptop procured.	112,834 carcasses inspected at slaughter slabs and butchers to ensure quality of meat product, 12 milk selling points inspections done	Few animals slaughtered
20 agro input dealers inspected for compliance	66 agro input dealers inspected for compliance	Other targeted dealers were not operating during the quarter
250kg of quality honey bulked, 50kg of cocoon harvested	613kg of quality honey bulked, 21kg of cocoon harvested	Harvesting season was'nt at pick.
	N/A	Inadequate funds released during the quarter
200 farmers trained on post harveting handling	637 farmers trained on post harvesting handling	Many maize farmers were trained during the quarter

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,375	2,875
221009 Welfare and Entertainment	4,000	3,120
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	6,000	4,500
224003 Agricultural Supplies and Services	20,000	9,540
227001 Travel inland	27,491	15,111
<b>Total for Key Service Area</b>	<b>68,866</b>	<b>38,145</b>
Wage	0	0
Non-Wage	45,491	28,605
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 prevention and control, , procurement of 25,000 cocoa seedlings	314 farmers trained on disease prevention and control.	many farmers were trained during vaccination of livestock against FMD
	Nil	Inadequate funds

**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	6,000
<b>Total for Key Service Area</b>	<b>48,000</b>	<b>26,000</b>
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	40,000	20,000
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 843 Kagadi District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

All 50 PDM saccoes mobilized and supported in their various business enterprises.

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

Item	Approved Budget	Spent
227001 Travel inland	332,286	172,200
<b>Total for Key Service Area</b>	<b>332,286</b>	<b>172,200</b>
Wage	0	0
Non-Wage	332,286	172,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,369,393</b>	<b>2,433,094</b>
Wage	2,143,800	1,590,816
Non-Wage	820,999	517,436
GoU Dev	404,594	324,842
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

9 Measles cases were detected and treatment was done

9 Measles cases were detected and treatment was done

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

Item	Approved Budget	Spent
221003 Staff Training	0	0
227001 Travel inland	451,361	0
263308 Sector Conditional Grant (Non-Wage)	1,025,902	769,427
<b>Total for Key Service Area</b>	<b>1,477,263</b>	<b>769,427</b>
Wage	0	0
Non-Wage	1,025,902	769,427
GoU Dev	0	0
Ext Finance	451,361	0

**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.

HIV Testing and treatment is done on daily basis. Linkage to ART is at 98%

HIV Testing and treatment is done on daily basis. Linkage to ART is at 98%

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,918	558,689
<b>Total for Key Service Area</b>	<b>744,918</b>	<b>558,689</b>
Wage	0	0
Non-Wage	744,918	558,689
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**VOTE: 843 Kagadi District****Quarter 3****Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65,000	14,440
<b>Total for Key Service Area</b>	<b>65,000</b>	<b>14,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,000	14,440

**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 Jan- March

Staff salaries for 348 staff was paid every month

Staff salaries for 348 staff was paid every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,912,528	5,684,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,309	981
221002 Workshops, Meetings and Seminars	13,816	10,362
221008 Information and Communication Technology Supplies.	3,500	2,625
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	583	435
222001 Information and Communication Technology Services.	5,600	4,200
223005 Electricity	400	300
227001 Travel inland	36,998	20,748
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	6,000	3,000
<b>Total for Key Service Area</b>	<b>8,005,734</b>	<b>5,739,197</b>
Wage	7,912,528	5,684,296

**VOTE: 843 Kagadi District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	93,205 54,901
	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	30,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
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, KyamasegaHC III, Muhoro HC 111, Burora HC III, Kybasara HCIII and Kyakabadiima undertaken.

Final stages of construction for Kyabasara staff quarters and hand over soon. Muhorro Kabuga maternity ward construction done and on final stages

Final stages of construction for Kyabasara staff quarters and hand over soon. Muhorro Kabuga maternity ward construction done and on final stages

**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
<b>Total for Key Service Area</b>	<b>1,482,275</b>	<b>14,689</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,482,275	14,689

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>11,805,190</b>
	Wage	7,912,528
	Non-Wage	1,383,016
	GoU Dev	44,689
	Ext Finance	14,440

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

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

capitation sent to all primary schools for q3, construction of 2 classroom block at Ngara, nyamigisa, rehabilitation and renovation of kahuniro, maberenga, buharura, nyambeho, pacwa, ngara, latrines at kitebere, inadequate funding

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid for the months of July 2025 to March 2026 NA

**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	5,857,060
221008 Information and Communication Technology Supplies.	100	33
225204 Monitoring and Supervision of capital work	27,951	16,201
227001 Travel inland	10,000	6,663
227004 Fuel, Lubricants and Oils	9,000	3,000
228001 Maintenance-Buildings and Structures	530,007	242,402

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,919,379	1,273,188
312121 Non-Residential Buildings - Acquisition	781,818	353,374
312235 Furniture and Fittings - Acquisition	31,427	10,789
<b>Total for Key Service Area</b>	<b>11,644,824</b>	<b>7,762,711</b>
Wage	8,335,142	5,857,060
Non-Wage	2,496,436	1,541,487
GoU Dev	813,245	364,163
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,360	2,906
263308 Sector Conditional Grant (Non-Wage)	1,718,960	1,203,243
<b>Total for Key Service Area</b>	<b>1,723,320</b>	<b>1,206,149</b>
Wage	0	0
Non-Wage	1,723,320	1,206,149
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

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries paid to the secondary staff for months of July 2025 to March 2026, monitoring done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,904,827	3,492,524
312121 Non-Residential Buildings - Acquisition	0	5,000
<b>Total for Key Service Area</b>	<b>5,904,827</b>	<b>3,497,524</b>
Wage	5,904,827	3,492,524
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	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, sanitation, food safety)**

## INSPECTION OF SCHOOLS

73 PRIMARY P/SCHOOLS MONITORED AND 4 SEC SCHOOLS INADEQUATE FUNDING

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,663
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
222001 Information and Communication Technology Services.	1,059	703
227001 Travel inland	11,000	7,333
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,000	1,667
<b>Total for Key Service Area</b>	<b>53,059</b>	<b>24,699</b>
Wage	0	0
Non-Wage	53,059	24,699
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring

4 TRAINING FOR HEADTEACHERS DONE

INADEQUATE FUNDING

**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	6,667
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,667</b>
Wage	0	0
Non-Wage	10,000	6,667
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

EMPTYING OF LATRINES DONE

INADEQUATE

**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	135
221008 Information and Communication Technology Supplies.	1,600	1,066
221009 Welfare and Entertainment	4,500	3,466
222001 Information and Communication Technology Services.	100	33
223005 Electricity	500	333
224008 Educational Materials and Services	50,000	43,000
227001 Travel inland	14,000	8,637
227004 Fuel, Lubricants and Oils	10,000	3,333
<b>Total for Key Service Area</b>	<b>81,000</b>	<b>60,004</b>
Wage	0	0
Non-Wage	81,000	60,004

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 060 Education**

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

RENOVATIONS, MONITORING AND INSPECTION OF SCHOOLS

SPORTS ACTIVITIES FACILITATED I.E RUNNING / ATHLETICS, FOOTBALL, HIGH JUMP / INADEQUATE FUNDING

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	30,000	20,000
227004 Fuel, Lubricants and Oils	6,000	4,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>26,000</b>
Wage	0	0
Non-Wage	40,000	26,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Train more 02 staff in sportsfoot played, athletics, MDD

Train more 02 staff in sportsfoot played, athletics, MDD / INADEQUATE FUNDS

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,667
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,667</b>

**VOTE: 843 Kagadi District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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**

Recruitment of 02 SNE teachers in primary schools

SNE SCHOOLS MONITORED

NA

**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	8,291	3,763
<b>Total for Key Service Area</b>	<b>8,291</b>	<b>3,763</b>
Wage	0	0
Non-Wage	8,291	3,763
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,475,321</b>	<b>12,592,184</b>
Wage	14,239,970	9,349,584
Non-Wage	4,422,106	2,873,436
GoU Dev	813,245	369,163
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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 Sse 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

Wages and staff salaries for 9 months paid; Kyeya Mutunguru Mukaku Kinyarugonjo 12km, KBS Namilyango - Nyankoma Buraza Mpeefu - Kobushera 25km, Paachwa - kamata Roa Rugashali Yorudani 10Km, Kyabasaale - BuroraNguse 17km, Kabarungi - Kinaga 16km

Inadequate funding and road equipment break down.

**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***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,997
221009 Welfare and Entertainment	763	763
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	8,850	7,245
227004 Fuel, Lubricants and Oils	18,000	18,000
228001 Maintenance-Buildings and Structures	994,000	581,701
228002 Maintenance-Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	378,406	361,882

**VOTE: 843 Kagadi District****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>1,508,019</b>	<b>1,074,588</b>
	Wage	0	0
	Non-Wage	1,508,019	1,074,588
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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, kyeya mutunguru mukako kinyarugonjo 12km, Igayaza Nyampindu Kyaleni Pachwa Resort, sengenge katikara nyabinanga kitehe kahurukobwire 11km, musandika twerire rugarama bwera 10km, kasisa maberenga kisura 7km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	89,831
221009 Welfare and Entertainment	10,000	3,000
<b>Total for Key Service Area</b>	<b>130,000</b>	<b>92,831</b>
Wage	120,000	89,831
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,638,019</b>	<b>1,167,418</b>
Wage	120,000	89,831
Non-Wage	1,518,019	1,077,588
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

KAMUKOLE ,KISAKURU, NYAKASOZI B ,RWENSENENE A CONSTRUCTION OF 9 SPRING WELLS DIIDA, KITORO A , KYABAGOGO,MUKAKO ,NYAMANGA, KAMUKOLE ,KA RICHARD,KASOZI	Inadequate funding
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**Monitoring and supervision, water quality analysis, vehicle  
maintenance**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	975
221002 Workshops, Meetings and Seminars	15,000	11,250
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	1,125
225101 Consultancy Services	13,198	10,053
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	39,628	29,876
228002 Maintenance-Transport Equipment	12,000	4,000
<b>Total for Key Service Area</b>	<b>102,926</b>	<b>67,929</b>
Wage	0	0
Non-Wage	102,926	67,929
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
Construction of Mpeefu Ya Sande Water supply System Phase 3 at a cost of 250 million		
Construction of water born toilet at district headquarters		
	SPRING WELLS DIIDA, KITORO A , KYABAGOGO,MUKAKO ,NYAMANGA, KAMUKOLE ,KA RICHARD,ASOZI KABARODI - Construction of Mpeefu Ya Sande phase 111	Inadquate funding

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	6,000
227001 Travel inland	14,815	11,111
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	539,223	181,270
<b>Total for Key Service Area</b>	<b>612,038</b>	<b>198,382</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	612,038	198,382
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

staff salaries paid for the months of July 2025 to march 2026 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	31,528
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>31,528</b>
Wage	70,000	31,528
Non-Wage	0	0

**VOTE: 843** Kagadi District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>784,964</b>
	Wage	31,528
	Non-Wage	67,929
	GoU Dev	198,382
	Ext Finance	0

**VOTE: 843 Kagadi District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	7,500
224008 Educational Materials and Services	0	4,000
224010 Protective Gear	0	2,000
227001 Travel inland	0	5,500
<b>Total for Key Service Area</b>	<b>0</b>	<b>19,000</b>
Wage	0	0
Non-Wage	0	19,000
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**

50 hectares degraded land ecosystem restored	105 hectares degraded land ecosystem restored	inadequate funds
25 capital projects monitored for environmental compliance	75 capital projects monitored for environmental compliance	NIL
03 government institutional land titles secured	03 government institutional land titles secured	lack of funds
400 native tree planted	1200 native tree planted	NIL
	nil	nil

**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	243,378
221002 Workshops, Meetings and Seminars	26,179	12,833
224003 Agricultural Supplies and Services	16,000	7,000
224008 Educational Materials and Services	32,000	22,000
224010 Protective Gear	6,000	4,500
225202 Environment Impact Assessment for Capital Works	20,000	15,158

**VOTE: 843** Kagadi District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	26,400	24,600
<b>Total for Key Service Area</b>	<b>461,249</b>	<b>334,469</b>
Wage	326,670	243,378
Non-Wage	134,579	91,091
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>461,249</b>	<b>353,469</b>
Wage	326,670	243,378
Non-Wage	134,579	110,091
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
	3 children's Homes Monitored and supervised	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	2,290
221009 Welfare and Entertainment	3,440	2,580
221011 Printing, Stationery, Photocopying and Binding	1,280	960
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,600	1,200
227001 Travel inland	139,533	89,668
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	4,000	2,592
<b>Total for Key Service Area</b>	<b>157,053</b>	<b>101,990</b>
Wage	0	0
Non-Wage	157,053	101,990
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 DTC ,5 Labour disputes handled and 4 IPS back stopped in Labour issues

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

1 Sector Quarterly CBSD Technical Back stopping Review Meeting held

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

**VOTE: 843 Kagadi District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
4 Juvenile related cases handled		
1 Quarterly Radio programs on GBV and VAC conducted		
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	41,807
<b>Total for Key Service Area</b>	<b>503,000</b>	<b>41,807</b>
Wage	0	0
Non-Wage	503,000	41,807
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  
 4 VAC and GBV awareness meetings held

7 VAC and 6 GBV meeting s Heald at LLG; level

There are increasing hence the need for joint efforts to addressed

**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*

Item	Approved Budget	Spent
211101 General Staff Salaries	426,819	169,575
<b>Total for Key Service Area</b>	<b>426,819</b>	<b>169,575</b>
Wage	426,819	169,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,086,872</b>	<b>313,371</b>
Wage	426,819	169,575
Non-Wage	660,053	143,797

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**VOTE: 843** Kagadi District

**Quarter 3**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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 nine months of Jul-March, monthly DTPC meetings conducted, Statistical abstract prepared, office stationery procured, Allowances paid, monitoring conducted, Draft budget 2026/27 prepared and submitted.

Lack of transport and inadequate funds to the department.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	50,000	17,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221002 Workshops, Meetings and Seminars	13,000	11,750
221011 Printing, Stationery, Photocopying and Binding	12,000	7,500
221012 Small Office Equipment	400	300
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	10,000	7,500
<b>Total for Key Service Area</b>	<b>99,000</b>	<b>54,880</b>
Wage	50,000	17,630
Non-Wage	49,000	37,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****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.

**VOTE: 843 Kagadi District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
	Quarterly joint monitoring conducted, Social and Environmental impact assessments conducted, NDP IV reviewed and re-submitted, BOQs for all DDEG projects prepared, office quarterly internet services paid, nutritional meetings conducted.	Inadequate staffing and funding.

**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	0
221002 Workshops, Meetings and Seminars	17,085	11,585
221008 Information and Communication Technology Supplies.	13,256	3,670
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	15,750
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	8,500
227004 Fuel, Lubricants and Oils	15,000	8,750
<b>Total for Key Service Area</b>	<b>188,341</b>	<b>98,755</b>
	Wage	0
	Non-Wage	13,500
	GoU Dev	85,255
	Ext Finance	0

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

Administrative data collected and database updated, SPEAR prepared and submitted and Annual statistical abstract updated.

Lack of transport during data collection exercises.

**VOTE: 843 Kagadi District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,997
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>5,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	5,997
Ext Finance	0	0
<b>Total for Department</b>	<b>295,341</b>	<b>159,632</b>
Wage	50,000	17,630
Non-Wage	85,000	50,750
GoU Dev	160,341	91,252
Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

staff salary paid for the month of July to March 2026,  
departmental audits for q1 to q3 conducted and ensurance  
to adherence to financial guidelines

inadequate funding

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	30,000	19,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	999
221002 Workshops, Meetings and Seminars	5,552	750
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	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	450
221017 Membership dues and Subscription fees.	1,600	1,150
222001 Information and Communication Technology Services.	4,800	1,500
227001 Travel inland	21,868	14,650
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	63,000	47,250

**VOTE: 843** Kagadi District

**Quarter 3**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>151,000</b> <b>96,014</b>
	Wage	30,000      19,815
	Non-Wage	121,000      76,199
	GoU Dev	0              0
	Ext Finance	0              0
	<b>Total for Department</b>	<b>151,000</b> <b>96,014</b>
	Wage	30,000      19,815
	Non-Wage	121,000      76,199
	GoU Dev	0              0
	Ext Finance	0              0

**VOTE: 843 Kagadi District****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

3 hospitality trainings in tourism conducted

inadequate operational funds

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	28,495	21,360
<b>Total for Key Service Area</b>	<b>28,495</b>	<b>21,360</b>
Wage	0	0
Non-Wage	28,495	21,360
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 with in the district to attract more local revenues.

3 domestic tourism activity conducted

lack of gadgets such as cameras for documentation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,795	8,096
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,096</b>
Wage	0	0

**VOTE: 843 Kagadi District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	10,795	8,096
	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.

3 market surveys conducted

lack of means of transport  
inadequate operational funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	15,834
227001 Travel inland	20,000	500
312231 Office Equipment - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>71,500</b>	<b>16,334</b>
Wage	47,500	15,834
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.

3 cooperatives linked to market of cocoa

inadequate operational funds

**VOTE: 843** Kagadi District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	34,244		25,678
<b>Total for Key Service Area</b>		<b>34,244</b>	<b>25,678</b>
	Wage	0	0
	Non-Wage	34,244	25,678
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>145,034</b>	<b>71,468</b>
	Wage	47,500	15,834
	Non-Wage	93,534	55,634
	GoU Dev	4,000	0
	Ext Finance	0	0

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	100%	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of planning and budgeting documents produced	Number	100%	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of trees planted	Number	40000	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	15 farmers	Nil

**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 Q3
Number of vaccine doses acquired (million doses)	Number	4,500	6,500

**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 Q3
No. of solar powered small scale water for production	Number	05	00

**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 Q3
Number of post-harvest and storage facilities certified or	Number	45	34

**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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	95%	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
Number of health workers trained in Human rights based	Number	100%	

**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 Q3
% 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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of training facilities constructed and equipped	Number	00	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of handwashing facilities installed in institutions and	Number	80%	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	200 hecteres of degraded	50 hecteres of river bank

**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 Q3
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 Q3
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 Q3
Number of caregivers/parents trained on effective parenting	Number	70%	

**VOTE: 843 Kagadi District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of domestic campaigns conducted	Number	12	

**VOTE: 843** Kagadi District**Quarter 3****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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	56%	

**VOTE: 843 Kagadi District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Transitional Conditional Grant - Development		14,815	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District HQT	District Discretionary Equalisation Development Grant		50,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of boreholes Under DDEG at Kyomunembe	Kyomunembe	District Discretionary Equalisation Development Grant		12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000036 Strategies and Project Development</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	District Discretionary Equalisation Development Grant		0	0

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237614 Kyaterekera Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of boreholes at Nyantonzi	Nyantonzi	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237615 Kiryanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Kiryanga	Locally Raised Revenues		21,123	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDUUMA P/S	Kiduuma	Programme Conditional Grant - Non Wage Recurrent		8,970	0
BUHARURA P.S.	Buharura	Programme Conditional Grant - Non Wage Recurrent		22,710	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237615 Kiryanga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		40,092	0
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent		16,243	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABARANZI P.S.	Kyabaranzi	Programme Conditional Grant - Non Wage Recurrent		15,170	0
KAMUKOLE P.S.	Kmukole	Programme Conditional Grant - Non Wage Recurrent		14,610	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIGANA SS	Naigana	Programme Conditional Grant - Non Wage Recurrent		116,740	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Road Funds to Bwikara Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,827	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Sitting 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237617 Paacwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kyabasara HCIII	Programme Conditional Grant - Development		281,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	36 Class room desks at Igwanjura ps,	Programme Conditional Grant - Development		7,200	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Road Fund to Paacwa Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,170	0

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237618 Mpeefu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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 HCIII	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent		14,403	0
MUGALIKE 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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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.	Kyeicummu	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Road Fund to Kyenzige Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		4,999	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 237620 Ndaiga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Water Vessels Maintenance - General Maintenance	Kitebere Landing Site	Programme Conditional Grant - Non Wage Recurrent		59,176	0

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Kagadi	District Discretionary Equalisation Development Grant		19,951	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237626 Kabamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	5 Stance lined latrine at Kiryanjagi ps	District Discretionary Equalisation Development Grant		64,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Road Funds to Kabamba Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		5,632	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Sitting and drilling of a boreholes at Nyakasozi B	Nyakasozi 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kyakabadiima	Transitional Conditional Grant - Development		11,848	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		13,253	0
KYAKABADIMA HC III	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		40,092	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221015 Financial and related losses</b>					
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 fense at Kyakabadiima HCIII		Programme Conditional Grant - Development		2,628	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kyakabadiima	Programme Conditional Grant - Development		261,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257526 Mabaale Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a medium spring well at Mukaku	Makaku - Kinyarugonjo	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Internal Audit allowances	Mabaale TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273382 Kyaterekera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kyaterekera	Transitional Conditional Grant - Development		16,903	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

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

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273398 Buhumuliro</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Buhumuliro	Transitional Conditional Grant - Development		9,700	0
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
MABAALÉ 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
MABAALÉ 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
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGADI HOSPITAL	Kagadi	Programme Conditional Grant - Non Wage Recurrent		744,918	0

**VOTE: 843 Kagadi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
Kayanja P.S.	Kayanja	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
RUZAIRE P.S	Ruzaire	Programme Conditional Grant - Non Wage Recurrent		12,710	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGADI SS	Kagadi	Programme Conditional Grant - Non Wage Recurrent		552,980	0
MABAALÉ 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 3**

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