

# VOTE: 843 Kagadi District

Quarter 2

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

The image shows a handwritten signature in blue ink on the left. To its right is a rectangular blue official stamp. The stamp contains the text 'CHIEF ADMINISTRATIVE OFFICER' in a bold, sans-serif font, with 'Kagadi District Local Government' in a smaller font below it. There is also a small emblem or logo to the left of the text within the stamp.

**Ndifuna Mathias**  
**(Accounting Officer)**

**Signed on Date: 26-04-2023**

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

**VOTE: 843** Kagadi District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	897,200	116,271	13%
Discretionary Government Transfers	8,100,727	8,218,927	4,040,478	50%
Conditional Government Transfers	31,707,924	33,505,000	15,511,019	49%
Other Government Transfers	1,162,159	1,500,441	553,654	48%
External Financing	2,585,804	2,661,846	642,908	25%
<b>Total Revenues shares</b>	<b>44,453,814</b>	<b>46,783,414</b>	<b>20,864,329</b>	<b>47%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,286,502	3,556,502	1,237,619	38%
Natural Resources, Environment, Climate Change, Land And Water	1,114,228	1,232,428	272,171	24%
Private Sector Development	51,461	51,461	13,779	27%
Integrated Transport Infrastructure And Services	2,228,973	1,722,466	427,376	19%
Human Capital Development	29,683,015	31,387,247	11,737,219	40%
Public Sector Transformation	4,899,592	4,425,431	1,175,781	24%
Community Mobilization And Mindset Change	597,152	597,152	197,240	33%
Governance And Security	1,839,013	3,161,149	1,022,896	56%
Development Plan Implementation	753,878	649,578	220,061	29%
<b>Grand Total</b>	<b>44,453,814</b>	<b>46,783,414</b>	<b>16,304,141</b>	<b>37%</b>
Wage	25,740,370	27,623,397	10,630,032	41%
Non-Wage Recurrent	9,747,773	10,118,304	3,910,409	40%
Domestic Devt	6,379,867	6,379,867	1,306,150	20%
External Financing	2,585,804	2,661,846	457,550	18%

# VOTE: 843 Kagadi District

## Quarter 2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of the Second quarter, a total income of ushs 12,045,714,000/= had been received by the district including multi sectoral transfers to Lower Local Governments representing 108% of the quarter projected income and 27% of projected annual income i.e above the aggregate projection for the second quarter of 25% leading to a cumulative of 20,864,329,000/= representing 47% of annual budget. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 0%, discretionary Government transfers 29%, Conditional Government transfers 28% OGT: 32% and External Financing: 23%.

The aggregate out turn for local revenue sources was below the projected estimates while the out turns for other revenue sources registered great improvement due full release of all funds.

Of the cumulative receipts by the district, 12,045,714,000/= 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 7,186,366,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 60% of the allocation that had been made to the departments and 16% of annual budget leading to a cumulative of 16,312,800,000/= representing 37%. 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:41%, non wage recurrent: 40%, domestic development: 20% and donor development: 18%. Generally, the funds absorption for wage non wage recurrent, domestic development 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 is ongoing, uncompleted capital projects, and un spent non-wage balances.

**VOTE: 843** Kagadi District**Quarter 2****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>897,200</b>	<b>897,200</b>	<b>116,271</b>	<b>13%</b>
Business licenses	70,000	70,000	14,166	20%
Excise duty on Local Goods and services	40,000	40,000	0	0%
Individual Income Tax-Payable By Individuals	50,000	50,000	0	0%
Land Fees	27,200	27,200	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	242,000	242,000	79,524	33%
Market /Gate Charges	100,000	100,000	19,456	19%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other taxes on specific services	50,000	50,000	3,125	6%
Rental Income Tax-Payable By Individuals	20,000	20,000	0	0%
Road licenses and registration fees for other transport equipment	60,000	60,000	0	0%
Transfers Received from Other Government Units	50,000	50,000	0	0%
VAT paid by Government on Imported Goods and Services	28,000	28,000	0	0%
Withholding tax payable by Individuals-Payable By Individuals	40,000	40,000	0	0%
<b>Discretionary Government Transfers</b>	<b>8,100,727</b>	<b>8,218,927</b>	<b>4,040,478</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	323,885	323,885	107,962	33%
District Unconditional Grant Non-Wage	1,476,006	1,476,006	738,003	50%
District Unconditional Grant Wage	5,245,304	5,363,504	2,681,752	51%
Urban Discretionary Equalisation Development Grant	90,026	90,026	30,009	33%
Urban Unconditional Grant Wage	619,095	619,095	309,547	50%
Urban Unconditional Non-Wage	346,411	346,411	173,205	50%
<b>Conditional Government Transfers</b>	<b>31,707,924</b>	<b>33,505,000</b>	<b>15,511,019</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	5,865,997	5,898,246	2,701,968	46%
Programme Conditional Grant - Development	4,933,007	4,933,007	1,644,336	33%
Programme Conditional Grant - Wage Recurrent	19,875,972	21,640,798	10,820,399	54%
Transitional Conditional Grant - Development	1,032,949	1,032,949	344,316	33%
<b>Other Government Transfers</b>	<b>1,162,159</b>	<b>1,500,441</b>	<b>329,523</b>	<b>28%</b>

**VOTE: 843** Kagadi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	134,544	134,544	0	0%
Ebola Emergency Response	0	338,282	0	
Parish Community Associations (PCAs)	120,000	120,000	0	0%
Support to PLE (UNEB)	40,000	40,000	20,000	50%
Uganda Road Fund (URF)	832,615	832,615	309,523	37%
Uganda Women Entrepreneurship Program(UWEP)	35,000	35,000	0	0%
<b>External Financing</b>	<b>2,585,804</b>	<b>2,661,846</b>	<b>642,908</b>	<b>25%</b>
Baylor International (Uganda)	66,000	66,000	6,020	9%
Global Alliance for Vaccines and Immunization (GAVI)	539,012	539,012	0	0%
United Nations Children Fund (UNICEF)	1,280,000	1,356,042	124,466	10%
World Health Organisation (WHO)	700,792	700,792	512,421	73%
<b>Total Revenues Shares</b>	<b>44,453,814</b>	<b>46,783,414</b>	<b>20,640,198</b>	<b>46%</b>

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**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the close of quarter two, a total of 8,755,394,309/= had already been realized from Central Government Transfers representing 111% of the quarter budget and 28% of the annual planned budget.

Generally the performance was very good, due to full release of quarter two funds and part of quarter one that was not released by the centre visa-visa the planned actuals. The entity was able to realize its actual plans as per planned budget .

**Cumulative Performance for Other Government Transfers**

By the end of second quarter, a total of 372,062,000/= had already been realized from Other Government Sources representing 128% of the quarter planned budget and 32% of the annual planned budget.

Generally the performing was very good due to addition support by WHO to support activities meant to combat Ebola out break in the district ,PLE UNEB exams in addition to full release of URF funds as per the planned budget.

**Cumulative Performance for External Financing**

By the end second quarter, only 601,231,204 /= had been realized representing only 93% of the quarter budget and 23% of the annual budget.

Generally the performance was very good compared to quarter one due good turn up of our most donors especially UNICEF, WHO, Baylor and GAVI to support activities of polio vaccinations and ebola outbreak in the district,

Some donors like world vision have supported the district off budget especially under education and Health in various activities and have also pledged for more support in the subsequent quarters.

**VOTE: 843** Kagadi District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,899,592	6,126,586	1,724,271	35%	939,436
<b>Sub-Total</b>	<b>4,899,592</b>	<b>6,126,586</b>	<b>1,724,271</b>	<b>35%</b>	<b>939,436</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	572,692	468,392	161,231	28%	87,472
<b>Sub-Total</b>	<b>572,692</b>	<b>468,392</b>	<b>161,231</b>	<b>28%</b>	<b>87,472</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,777,013	1,397,994	448,635	25%	364,549
<b>Sub-Total</b>	<b>1,777,013</b>	<b>1,397,994</b>	<b>448,635</b>	<b>25%</b>	<b>364,549</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,133,615	2,403,615	999,137	47%	616,755
20 Agricultural Production	1,152,886	1,152,886	238,483	21%	199,048
<b>Sub-Total</b>	<b>3,286,502</b>	<b>3,556,502</b>	<b>1,237,619</b>	<b>38%</b>	<b>815,803</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,354,469	11,144,674	4,311,719	42%	3,019,188
20 Hospital Services	589,062	589,062	294,531	50%	220,898
30 Health Management and Supervision	79,465	79,465	34,408	43%	28,337
<b>Sub-Total</b>	<b>11,022,996</b>	<b>11,813,201</b>	<b>4,640,658</b>	<b>42%</b>	<b>3,268,423</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,108,288	2,108,288	555,925	26%	325,732
20 Secondary Education	3,728,588	4,642,614	1,242,355	33%	1,031,161
30 Skills Development	81,954	81,954	10,323	13%	6,657
40 Education&Sports Management and Inspection	12,738,238	12,738,238	5,286,973	42%	2,457,622
50 Special Needs Education	2,951	2,951	984	33%	492
<b>Sub-Total</b>	<b>18,660,019</b>	<b>19,574,046</b>	<b>7,096,561</b>	<b>38%</b>	<b>3,821,664</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,179,256	1,672,749	427,376	20%	307,605
<b>Sub-Total</b>	<b>2,179,256</b>	<b>1,672,749</b>	<b>427,376</b>	<b>20%</b>	<b>307,605</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	936,136	936,136	160,391	17%	147,388

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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>936,136</b>	<b>936,136</b>	<b>160,391</b>	<b>17%</b>	<b>147,388</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	227,809	346,009	111,780	49%	63,616
<b>Sub-Total</b>	<b>227,809</b>	<b>346,009</b>	<b>111,780</b>	<b>49%</b>	<b>63,616</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	597,152	597,152	197,240	33%	120,237
<b>Sub-Total</b>	<b>597,152</b>	<b>597,152</b>	<b>197,240</b>	<b>33%</b>	<b>120,237</b>
<b>Department: Planning</b>					
10 Planning and Statistics	181,186	181,186	58,830	32%	47,462
<b>Sub-Total</b>	<b>181,186</b>	<b>181,186</b>	<b>58,830</b>	<b>32%</b>	<b>47,462</b>
<b>Department: Internal Audit</b>					
10 Compliance	62,000	62,000	25,771	42%	17,229
<b>Sub-Total</b>	<b>62,000</b>	<b>62,000</b>	<b>25,771</b>	<b>42%</b>	<b>17,229</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	51,461	51,461	13,779	27%	8,246
<b>Sub-Total</b>	<b>51,461</b>	<b>51,461</b>	<b>13,779</b>	<b>27%</b>	<b>8,246</b>
<b>Grand Total</b>	<b>44,453,814</b>	<b>46,783,414</b>	<b>16,304,141</b>	<b>37%</b>	<b>10,009,130</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,588,744	5,510,312	1,323,961	29 %	474,338
District Unconditional Grant Non-Wage	136,295	136,295	68,147	50 %	51,110
District Unconditional Grant Wage	2,355,304	2,355,304	0	0 %	0
Locally Raised Revenues	61,450	61,450	54,444	89 %	0
Multi-Sectoral Transfers to LLGs_NonWage	506,411	1,395,729	150,877	30 %	112,362
Programme Conditional Grant - Non Wage Recurrent	1,100,190	1,132,440	788,446	72 %	156,092
Urban Unconditional Grant Wage	429,095	429,095	262,047	61 %	154,774
<b>Development Revenues</b>	310,849	616,274	104,065	33 %	104,065
District Discretionary Equalisation Development Grant	10,849	10,849	4,065	37 %	4,065
Multi-Sectoral Transfers to LLGs_Gou	0	305,426	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
<b>Total Revenues Shares</b>	<b>4,899,592</b>	<b>6,126,586</b>	<b>1,428,026</b>	<b>29%</b>	<b>578,403</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,784,398	2,784,398	588,360	21%	259,262
Non Wage	1,804,345	2,725,914	1,031,846	57%	576,108
<b>Development Expenditure</b>					
Domestic Development	310,849	616,274	104,066	33%	104,066
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,899,592</b>	<b>6,126,586</b>	<b>1,724,271</b>	<b>35%</b>	<b>939,436</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-296,244		
Wage			-326,312		
Non Wage			30,068		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-296,245</b>		

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## SECTION B : Summary by Department

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### Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the sector had received a total of 1,210,864,000/= including multi sectoral transfers representing 20% of the annual budget and leading to cumulative of 2,680,704,000/= representing 55%. Of this receipt, 4%DUCG-Non-Wage, 63% from DUCG Wage, 13 from program non-wage, and balance was Multisectoral transfers. Of the total revenues received, 939,436,000/= was spent representing 78% of the released and leading to cumulative of 1,724,271,000/= representing 35% cumulative budget. Of the total amount spent, 21% was spent on wage, 48% was spent on non-wage and 9% on domestic development . The sector was able to achieve most of its quarter planned outputs due to full release of the planned budget.

### Reasons for unspent balances on the bank account

By the end of quarter, a total of 956,433,000/= was still un spent representing balance of 52,396,000/= meant for pension and gratuity, while 904,037,000/= is wage arrears that was not paid due to delays of payroll accessibility and that meant for recruitments of Sub-County chiefs.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	572,692	468,392	194,076	34 %	98,933
District Unconditional Grant Non-Wage	101,142	101,142	50,571	50 %	37,928
District Unconditional Grant Wage	140,000	140,000	70,138	50 %	35,138
Locally Raised Revenues	37,250	37,250	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	104,300	0	25,867	25 %	25,867
Urban Unconditional Grant Wage	190,000	190,000	47,500	25 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>572,692</b>	<b>468,392</b>	<b>194,076</b>	<b>34%</b>	<b>98,933</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	330,000	330,000	117,638	36%	55,514
Non Wage	242,692	138,392	43,593	18%	31,958
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>572,692</b>	<b>468,392</b>	<b>161,231</b>	<b>28%</b>	<b>87,472</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,845</b>		
Wage			0		
Non Wage			32,844		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,845</b>		

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

By the end of Second quarter, the sector had received a total of 98,933,000/= including multi sectoral transfers representing 21% of the annual budget and leading to cumulative of 194,076,000/= representing 34%. Of this receipt, 38% was Non-Wage, 36% from DUCGWage, and balance was Multisectoral transfers. Of the total revenues received, 87,472,000/= was spent representing 88% of the quarter released budget. Of the total amount spent, 56% was spent on wage, 32% was spent on non-wage. The sector was unable to achieve most of its quarter planned activities due to low outturn.

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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 32,844,000/= was still un spent representing balance on non-wage that was meant for Local revenue mobilizations during the start of quarter three.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,777,013	1,397,994	1,581,169	89 %	1,196,189
District Unconditional Grant Non-Wage	732,793	732,794	366,397	50 %	274,798
District Unconditional Grant Wage	600,000	600,000	300,000	50 %	150,000
Locally Raised Revenues	65,200	65,200	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	379,019	0	914,772	241 %	771,391
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,777,013</b>	<b>1,397,994</b>	<b>1,581,169</b>	<b>89%</b>	<b>1,196,189</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	600,000	600,000	125,203	21%	57,621
Non Wage	1,177,013	797,994	323,432	27%	306,928
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,777,013</b>	<b>1,397,994</b>	<b>448,635</b>	<b>25%</b>	<b>364,549</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,132,534</b>		
Wage			174,797		
Non Wage			957,737		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,132,534</b>		

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

By the end of Second quarter, the sector had received a total of 1,09,425,000/= including multi sectoral transfers representing 79% of the annual budget and leading to cumulative of 1,493,672,000/= representing 84% . Of this receipt, 25%DUCG-Non-Wage, 14% from DUCGWage, and balance was Multisectoral transfers. Of the total revenues received, 364,549,000/= was spent representing 33% of the quarter released budget and leading to cumulative of 448,635,000/= representing 25%. Of the total amount spent, 5% was spent on wage, 28% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

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

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## SECTION B : Summary by Department

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By end of quarter, 1,045,038,000/= had not yet been spent whereby 174,797,000/= was balances on wage that was to cater for arrear payments to some LC chairpersons who had payroll issues and balance was for x-gratia that had yet been paid to beneficiaries especially for LLGs.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,601,059	2,871,059	1,375,056	53 %	758,284
District Unconditional Grant Non-Wage	1,000	1,000	500	50 %	375
District Unconditional Grant Wage	400,000	400,000	200,000	50 %	100,000
Locally Raised Revenues	2,000	2,000	7,799	390 %	7,799
Other Transfers from Central Government	134,544	134,544	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	533,848	533,848	266,924	50 %	200,193
Programme Conditional Grant - Wage Recurrent	1,529,667	1,799,667	899,833	59 %	449,917
<b>Development Revenues</b>	685,443	685,443	228,481	33 %	228,481
Programme Conditional Grant - Development	685,443	685,443	228,481	33 %	228,481
<b>Total Revenues Shares</b>	<b>3,286,502</b>	<b>3,556,502</b>	<b>1,603,537</b>	<b>49%</b>	<b>986,765</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,929,667	2,199,667	906,752	47%	523,231
Non Wage	671,392	671,392	275,222	41%	236,928
<b>Development Expenditure</b>					
Domestic Development	685,443	685,443	55,645	8%	55,645
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,286,502</b>	<b>3,556,502</b>	<b>1,237,619</b>	<b>38%</b>	<b>815,803</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>193,082</b>		
Wage			193,081		
Non Wage			0		
<b>Development Balances</b>			<b>172,836</b>		
Domestic Development			172,836		
External Financing			0		
<b>Total Unspent</b>			<b>365,918</b>		

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

# VOTE: 843 Kagadi District

Quarter 2

## SECTION B : Summary by Department

At the end of Q2 the department had received 986,765,000= of the approved budget and Cumulatively 1,603,537,000= representing 49%. Of the approved budget 59% of wage, 53% Unconditional Grant Non-Wage, 50% conditional Grant Non-53%, 33% domestic development was released. Regarding expenditure the department spent 815,803,000= representing 38% of planned annual expenditure. Of the expenditure 523,231,000= was wage representing 47%, 236,928,000= Non-wage representing 41% and 55,645,000= domestic development representing 8% of planned annual expenditure.

The department had unspent balance of 365,918,000= of which wage is 193,081,000= and domestic development of 172,836,000=was released,

### Reasons for unspent balances on the bank account

Unspent balance during the quarter:-

-Wage was for Extension workers who had not accessed payroll at the end of the Q2.

- Domestic development, procurement process of KTB hives, Bee wax was at the contract award level at end of Q2

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

Training 151 PDM SACCOs in implementation of PDM pillar 3, Held 148 PDC committee meetings and 148 PDC committees participated in monitoring PDM activities, Agriculture Extension workers paid for 3 months, 1,564 carcasses inspected, 156 pets vaccinated, 6,900 birds vaccinated, 1 Fisheries MCS conducted, experience learning visit on Hass ovacado, • 3 joint clinic sessions conducted, 1 Monitoring, supervision visit done in LLG, 50 kg of bee wax, 10,000 dozes of poultry vaccine procured, 200 KTB hives procured



**VOTE: 843** Kagadi District

Quarter 2

**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>	7,835,243	8,754,325	4,429,703	57 %	2,477,694
District Unconditional Grant Non-Wage	0	0	0	0 %	0
Locally Raised Revenues	4,900	4,900	0	0 %	0
Other Transfers from Central Government	0	338,282	224,131	0 %	224,131
Programme Conditional Grant - Non Wage Recurrent	1,206,220	1,206,220	603,110	50 %	452,333
Programme Conditional Grant - Wage Recurrent	6,624,123	7,204,923	3,602,461	54 %	1,801,231
<b>Development Revenues</b>	3,187,753	3,058,876	1,223,973	38 %	1,048,370
External Financing	2,585,804	2,661,846	642,908	25 %	601,231
Multi-Sectoral Transfers to LLGs_ Gou	204,919	0	448,722	219 %	314,796
Programme Conditional Grant - Development	397,030	397,030	132,343	33 %	132,343
<b>Total Revenues Shares</b>	<b>11,022,996</b>	<b>11,813,201</b>	<b>5,653,675</b>	<b>51%</b>	<b>3,526,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,624,123	7,204,923	3,277,667	49%	2,057,059
Non Wage	1,211,120	1,549,402	827,241	68%	681,634
<b>Development Expenditure</b>					
Domestic Development	601,949	397,030	78,200	13%	78,200
External Financing	2,585,804	2,661,846	457,550.048	18%	451,530
<b>Total Expenditure</b>	<b>11,022,996</b>	<b>11,813,201</b>	<b>4,640,658</b>	<b>42%</b>	<b>3,268,423</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>324,795</b>		
Wage			324,794		
Non Wage			0		
<b>Development Balances</b>			<b>688,223</b>		
Domestic Development			502,865		
External Financing			185,357		
<b>Total Unspent</b>			<b>1,013,017</b>		

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

# VOTE: 843 Kagadi District

Quarter 2

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## SECTION B : Summary by Department

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By the end of second quarter, the sector had received a total of 3,383,927,000/= including multi sectoral transfers representing 29% of the annual target and leading to cumulative of 5,377,611,000/= representing 49%. Of the total allocation, 32% sector wage, 13% was for sector condition non-wage, while 18% external financing, 7% on OGT, 4% on development and balance to LLGs . Of the total revenues received, 3,268,423,000/= was spent representing 97% of quarter released budget leading to a cumulative of 4,640,658,000/= representing 42%. Of the total amount expenditures, 61% was spent on wage, 20% was spent on non-wage, 13% on external financing and 2% on domestic development. The sector was able to achieve most of its quarter planned outputs.

### Reasons for unspent balances on the bank account

By the end of quarter a total of 736,953,000/= of which 324,794,000/= balances on wage due to un recruited staff, while the 226,801,000/= is part for the upgrading of galiboleka HC III that is still ongoing.

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

Staff salaries paid for 03 months, Covid-19 monitored through task force meetings, sensitizations on ebola conducted, immunizations done.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,511,469	16,425,496	7,739,367	50 %	3,880,308
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	920,000	920,000	460,000	50 %	230,000
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	20,000	50 %	20,000
Programme Conditional Grant - Non Wage Recurrent	2,816,287	2,816,287	938,762	33 %	469,381
Programme Conditional Grant - Wage Recurrent	11,722,182	12,636,209	6,318,104	54 %	3,159,052
<b>Development Revenues</b>	3,148,550	3,148,550	1,049,517	33 %	1,049,517
Programme Conditional Grant - Development	3,148,550	3,148,550	1,049,517	33 %	1,049,517
<b>Total Revenues Shares</b>	<b>18,660,019</b>	<b>19,574,046</b>	<b>8,788,883</b>	<b>47%</b>	<b>4,929,825</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,642,182	13,556,209	5,262,212	42%	2,441,616
Non Wage	2,869,287	2,869,287	951,853	33%	497,553
<b>Development Expenditure</b>					
Domestic Development	3,148,550	3,148,550	882,495	28%	882,495
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,660,019</b>	<b>19,574,046</b>	<b>7,096,561</b>	<b>38%</b>	<b>3,821,664</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,525,301</b>		
Wage			1,515,892		
Non Wage			9,409		
<b>Development Balances</b>			<b>167,021</b>		
Domestic Development			167,021		
External Financing			0		
<b>Total Unspent</b>			<b>1,692,323</b>		

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

# VOTE: 843 Kagadi District

Quarter 2

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## SECTION B : Summary by Department

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By the end of second quarter, the sector had received a total of 4,929,825,000/= including multi sectoral transfers representing 21% of the annual budget and leading to cumulative of 8,788,883,000/= representing 45%. Of this receipt, 2% was DUCG-Non-Wage, 69% for Wage, 10% program NW, and 21 program development support and balance was Multisectoral transfers. Of the total revenues received, 3,821,644,000/= was spent representing 78% of the released budget leading to cumulative of 7,105,220,000/= representing 38% of the total cumulative. Of the total amount spent, 50% was spent on wage, 11% was spent on non-wage and 18% on domestic development . The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

### Reasons for unspent balances on the bank account

By the end of quarter, a total of 1,683,664,000/= whereby 1,515,892,000/= was still un spent representing balance on wage that was not paid due to delays of payroll accessibility of some newly recruited staff, while 167,021,000/= was part of DD to be used for uncompleted development projects.

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

Staff salaries paid for 3 months, 02 monitoring reports on schools compiled, 02 schools constructed, 04 5 stance latrines constructed and contracts for UGIFIT projects issued out.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,360,615	954,615	389,523	29 %	177,931
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	120,000	120,000	60,000	50 %	30,000
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	406,000	0	20,000	5 %	20,000
Other Transfers from Central Government	832,615	832,615	309,523	37 %	127,931
<b>Development Revenues</b>	818,641	718,134	320,336	39 %	301,210
Multi-Sectoral Transfers to LLGs_Gou	100,507	0	80,958	81 %	61,832
Transitional Conditional Grant - Development	718,134	718,134	239,378	33 %	239,378
<b>Total Revenues Shares</b>	<b>2,179,256</b>	<b>1,672,749</b>	<b>709,859</b>	<b>33%</b>	<b>479,141</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	49,382	41%	26,180
Non Wage	1,240,615	834,615	309,523	25%	212,954
<b>Development Expenditure</b>					
Domestic Development	818,641	718,134	68,471	8%	68,471
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,179,256</b>	<b>1,672,749</b>	<b>427,376</b>	<b>20%</b>	<b>307,605</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,618</b>		
Wage			10,618		
Non Wage			19,999		
<b>Development Balances</b>			<b>251,865</b>		
Domestic Development			251,865		
External Financing			0		
<b>Total Unspent</b>			<b>282,483</b>		

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

# VOTE: 843 Kagadi District

## Quarter 2

### SECTION B : Summary by Department

During the second quarter the department received Shs. 447,318,000 including multi sectoral transfers from LLGs which is 10% of the annual budget and leading to cumulative of 658,909,000/= representing 30%. During the quarter, the department spent Shs. 307,605,000 including multi Sectoral transfers from LLGs which is 68% leading to cumulative of 427,376,000/= representing 20% whereby 6% was spent on wage, 48% on non-wage and 15% on development.

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

There was unspent balance of Shs. 231,533,000/=whereby 19,999,000/= was . Non-wage balances is part of road fund that was received very late and could not spent on planned road activities while wage balances resulted from over estimation at budgeting level and 200,915,000/= was development funds meant for road constructions that couldn't be spent since most were not yet finished.

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

3 Months Staff salaries paid 2 Roads Under construction Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	159,337	246,674	78,669	49 %	50,251
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	70,000	70,000	35,000	50 %	17,500
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	87,337	174,674	43,669	50 %	32,751
<b>Development Revenues</b>	776,799	1,493,598	258,933	33 %	258,933
District Discretionary Equalisation Development Grant	60,000	60,000	20,000	33 %	20,000
Programme Conditional Grant - Development	701,984	1,403,968	233,995	33 %	233,995
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>936,136</b>	<b>1,740,272</b>	<b>337,602</b>	<b>36%</b>	<b>309,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,000	70,000	27,672	40%	15,272
Non Wage	89,337	89,337	25,992	29%	25,390
<b>Development Expenditure</b>					
Domestic Development	776,799	776,799	106,727	14%	106,727
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>936,136</b>	<b>936,136</b>	<b>160,391</b>	<b>17%</b>	<b>147,388</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,005</b>		
Wage			7,328		
Non Wage			17,677		
<b>Development Balances</b>			<b>152,206</b>		
Domestic Development			152,206		
External Financing			0		
<b>Total Unspent</b>			<b>177,211</b>		

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

# VOTE: 843 Kagadi District

## Quarter 2

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### SECTION B : Summary by Department

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During the second quarter the department received Shs. 309,184,000 including multi sectoral transfers from LLGs which is 33% of the annual budget and leading to a cumulative of 337,602,000/= representing 36%. During the quarter, the department spent Shs. 147,388,000/= including multi Sectoral transfers from LLGs which is 48% of the panned annual expenditure and leading to cumulative of 160,391,000/= representing 17% whereby 5% was spent on wage, 8% on non-wage and 35% on development projects. The sector was able to execute its planned activities for the quarter despite the fact that it faced challenges of the carried forward activities that were meant to be done in quarter one.

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

There was unspent balance of Shs. 177,211,000 as balances on wage and non-wage. Non-wage equivalent to 25,005,000/= due to delays in recruitment of planned staff and 152,06,000/= development funds meant to complete water supply system phase III for Pachwa TC.

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

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



**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	227,809	346,009	117,170	51 %	66,943
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50 %	4,500
District Unconditional Grant Wage	180,000	298,200	96,265	53 %	51,265
Locally Raised Revenues	6,000	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	29,809	29,809	14,905	50 %	11,178
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>227,809</b>	<b>346,009</b>	<b>117,170</b>	<b>51%</b>	<b>66,943</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	298,200	96,265	53%	52,827
Non Wage	47,809	47,809	15,515	32%	10,788
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,809</b>	<b>346,009</b>	<b>111,780</b>	<b>49%</b>	<b>63,616</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,390</b>		
Wage			0		
Non Wage			5,390		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,390</b>		

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

By the end of quarter two for FY 2022/23, a total of 66,943,000/= had been disbursed to the sector including multi-sectoral transfers representing 19% leading to cumulative of 177,170,000/= which is 51% of annual budget. Out of this 3% was for DUC-Grant non-wage, 77% for wage, 17% sector condition non-wage support and 6% LR. Of the total receipts only 63,616,000/= representing 95% had been spent by close of the quarter leading to cumulative of 111,780,000/= whereby 78% had been spent on wage, 16% on non-wage . During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

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

# VOTE: 843 Kagadi District

Quarter 2

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## SECTION B : Summary by Department

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By the end of the quarter, only 5,380,000/= was still unspent as non-wage balances that was meant to facilitate field visits at the start of quarter three.

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

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

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	597,152	597,152	222,379	37 %	124,122
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	350,000	350,000	175,000	50 %	87,500
Locally Raised Revenues	6,100	6,100	4,353	71 %	4,353
Other Transfers from Central Government	155,000	155,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	38,026	50 %	28,519
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>597,152</b>	<b>597,152</b>	<b>222,379</b>	<b>37%</b>	<b>124,122</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	350,000	350,000	149,861	43%	82,110
Non Wage	247,152	247,152	47,379	19%	38,127
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>597,152</b>	<b>597,152</b>	<b>197,240</b>	<b>33%</b>	<b>120,237</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			25,139		
Wage			25,139		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,139</b>		

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

During the second quarter the department received Shs. 124,122,000 including multi sectoral transfers from LLGs representing 21% of annual budget and leading to cumulative of 222,379,000 representing 37% of which 23% is program non-wage, 70% is wage, 3% is DUCG-NW and 4% LR. During the quarter, the department spent Shs. 120,237,000 including multi Sectoral transfers from LLGs which is 97% of the panned annual leading to cumulative of 197,240,00/= representing 33% expenditure whereby 66% was spent on wage, and 30% on non-wage. There was unspent balance of Shs. 25,139,000.

# VOTE: 843 Kagadi District

Quarter 2

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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 25,139,000/= was still un spent as wage balances. The targeted positions for CDOs under CBS were not cleared by MoPS.

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

Staff salaries paid for 3 months, and SAGE given out to elderly.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	143,549	143,549	63,775	44 %	42,081
District Unconditional Grant Non-Wage	73,549	73,549	36,775	50 %	27,581
District Unconditional Grant Wage	50,000	50,000	25,000	50 %	12,500
Locally Raised Revenues	20,000	20,000	2,000	10 %	2,000
<b>Development Revenues</b>	37,637	37,637	12,097	32 %	12,097
District Discretionary Equalisation Development Grant	37,637	37,637	12,097	32 %	12,097
<b>Total Revenues Shares</b>	<b>181,186</b>	<b>181,186</b>	<b>75,871</b>	<b>42%</b>	<b>54,177</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	9,510	19%	4,336
Non Wage	93,549	93,549	38,774	41%	32,581
<b>Development Expenditure</b>					
Domestic Development	37,637	37,637	10,546	28%	10,546
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>181,186</b>	<b>181,186</b>	<b>58,830</b>	<b>32%</b>	<b>47,462</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,490</b>		
Wage			15,490		
Non Wage			0		
<b>Development Balances</b>			<b>1,551</b>		
Domestic Development			1,551		
External Financing			0		
<b>Total Unspent</b>			<b>17,041</b>		

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

By the end of second quarter, the sector had received a total of 54,177,000/= including multi-sectoral transfers representing 12% of the annual target and leading to cumulative of 75,871,000 representing 42%. Of the receipts, 51% being District Unconditional non-wage, and 23% being wage, 25 development and 4% local revenue. Of the total revenues received, 47,462,000/= was spent representing 88% of total release leading to cumulative of 58,830,000 representing 78% of total cumulative release. Of the total amount expenses, 8% was spent on wage, and 60% was spent on nonwage and 19 On development . The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter one report was prepared and submitted, DTPC meetings were held on time.

# VOTE: 843 Kagadi District

Quarter 2

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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 17,042,000/= whereby 91% was wage balance for planned staff to be recruited.

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

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

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	62,000	62,000	28,808	46 %	18,308
District Unconditional Grant Non-Wage	24,000	24,000	12,000	50 %	9,000
District Unconditional Grant Wage	30,000	30,000	15,000	50 %	7,500
Locally Raised Revenues	8,000	8,000	1,808	23 %	1,808
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>62,000</b>	<b>62,000</b>	<b>28,808</b>	<b>46%</b>	<b>18,308</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	11,963	40%	4,893
Non Wage	32,000	32,000	13,808	43%	12,336
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>62,000</b>	<b>62,000</b>	<b>25,771</b>	<b>42%</b>	<b>17,229</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,037</b>		
Wage			3,037		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,037</b>		

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

During the second quarter, a total of 18,30800,000, including multi-sectoral transfers representing 17% of annual budget had been received leading to a cumulative of 28,808,000 representing 47%, whereby of the total receipts, 59% was for recurrent non-wage and 41% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 17,229,000/= was spent representing 94% whereby 33% was spent on wage and 67% on recurrent nonwage.

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

The unspent balances was 3,037,000/= being part of wage to cater for the planned staff to be recruited during the fy.

**VOTE: 843** Kagadi District

**Quarter 2**

**SECTION B : Summary by Department**

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

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



**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,461	51,461	23,731	46 %	14,048
District Unconditional Grant Non-Wage	1,208	1,208	604	50 %	453
District Unconditional Grant Wage	30,000	30,000	15,000	50 %	7,500
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,253	16,253	8,127	50 %	6,095
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>51,461</b>	<b>51,461</b>	<b>23,731</b>	<b>46%</b>	<b>14,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	7,548	25%	3,573
Non Wage	21,461	21,461	6,231	29%	4,673
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>51,461</b>	<b>51,461</b>	<b>13,779</b>	<b>27%</b>	<b>8,246</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,952</b>		
Wage			7,452		
Non Wage			2,500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,952</b>		

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

By the end of quarter two a total of 14,048,000/= had been received representing 27% of annual budget and 46% of quarter budget whereby 54% was for wage, and 43% sector conditional grant and 3% district non-wage leading to a cumulative of 23,731,000 representing 46%. By the end of quarter, a total 8,246,000/= had been spent representing 27% of quarter budget and leading to a cumulative of 13,779,000 representing 27% whereby 75% was spent on wage and 25% on non-wage. Some achievements were achieved despite some low funding.

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

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**VOTE: 843** Kagadi District**Quarter 2**

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**SECTION B : Summary by Department**

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By close of quarter there was only 9,952,000/= as balance as part of wage meant for staffs to be recruited this FY..

**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.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budgets and reports prepared and well aligned to DDP III	salaries for all the staff paid for the whole quarter	Inadequate funds to have all the positions filled
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,269
225204 Monitoring and Supervision of capital work	6,463	2,426
227001 Travel inland	4,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	790
<b>Total for Budget Output</b>	<b>15,463</b>	<b>5,985</b>
Wage	0	0
Non-Wage	15,463	5,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff salaries paid for October-December	Staff salaries paid for the 12 months, administration of the district carried out.	LACK OF ENOUGH FUNDS TO ENABLE ALL STAFF GET THEIR SALARIES
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,784,398	259,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,892	999
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	3,875
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,500
223001 Property Management Expenses	4,000	1,500
223005 Electricity	3,000	0
227001 Travel inland	28,000	10,500

**VOTE: 843** Kagadi District**Quarter 2****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>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	5,000	1,875
<b>Total for Budget Output</b>	<b>2,880,290</b>	<b>292,511</b>
Wage	2,784,398	259,262
Non-Wage	95,892	33,249
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Radio talk shows conducted ,Baraza held , News Journals printed out, Gratuity and pensions paid.	Radio talk shows conducted ,Baraza held , News Journals printed out, Gratuity and pensions paid.	Inadquate funds to cater for the all planned radio talk shows
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,200	450
222001 Information and Communication Technology Services.	6,000	2,250
223004 Guard and Security services	2,400	900
223005 Electricity	6,000	2,250
223006 Water	5,000	0
227001 Travel inland	6,913	1,475
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,087	0
273104 Pension	293,269	88,760
273105 Gratuity	331,098	73,657
352880 Salary Arrears Budgeting	181,903	0
352881 Pension and Gratuity Arrears Budgeting	293,920	0
<b>Total for Budget Output</b>	<b>1,146,790</b>	<b>175,742</b>
Wage	0	0
Non-Wage	1,146,790	175,742
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**VOTE: 843** Kagadi District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,000
221012 Small Office Equipment	2,395	0
223006 Water	4,000	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>21,395</b>	<b>5,500</b>
Wage	0	0
Non-Wage	21,395	5,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

District administration block construction continued, and all new staffs inducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	506,411	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,849	2,257
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,395	2,390
312121 Non-Residential Buildings - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>835,654</b>	<b>6,647</b>
Wage	0	0
Non-Wage	524,806	4,390
GoU Dev	310,849	2,257
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

support staff trained on office use and how to report to their heads

lack of enough funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	458,676
<b>Total for Budget Output</b>		<b>0</b>	<b>458,676</b>
Wage		0	0
Non-Wage		0	356,867
GoU Dev		0	101,809
Ext Finance		0	0
<b>Total for Department</b>		<b>4,899,592</b>	<b>945,061</b>
Wage		2,784,398	259,262
Non-Wage		1,804,345	581,733
GoU Dev		310,849	104,066
Ext Finance		0	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,300	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,500	2,967
227004 Fuel, Lubricants and Oils	16,000	0
<b>Total for Budget Output</b>	<b>123,800</b>	<b>2,967</b>
Wage	0	0
Non-Wage	123,800	2,967
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Staff salaries paid for months October-December

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	330,000	55,514
221008 Information and Communication Technology Supplies.	5,000	1,875
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	13,000	4,879
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>360,000</b>	<b>64,268</b>
Wage	330,000	55,514
Non-Wage	30,000	8,754
GoU Dev	0	0

