

VOTE: 843 Kagadi District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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.

Ndifuna Mathias
(Accounting Officer)

Signed on Date: 21-02-2023

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

VOTE: 843 Kagadi District

Quarter 1

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	1,723,452	21%
Conditional Government Transfers	31,707,924	33,505,000	6,755,625	21%
Other Government Transfers	1,162,159	1,500,441	181,592	16%
External Financing	2,585,804	2,661,846	41,676	2%
Total Revenues shares	44,453,814	46,783,414	8,818,615	20%

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	421,816	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,114,228	1,232,428	61,167	5%
PRIVATE SECTOR DEVELOPMENT	51,461	51,461	5,533	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,228,973	1,722,466	119,771	5%
HUMAN CAPITAL DEVELOPMENT	29,683,015	31,387,247	4,655,790	16%
PUBLIC SECTOR TRANSFORMATION	4,899,592	4,425,431	695,021	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	597,152	597,152	77,003	13%
GOVERNANCE AND SECURITY	1,839,013	3,161,149	182,443	10%
DEVELOPMENT PLAN IMPLEMENTATION	753,878	649,578	85,128	11%
Grand Total	44,453,814	46,783,414	6,303,671	14%
Wage	25,740,370	27,623,397	5,046,540	20%
Non-Wage Recurrent	9,747,773	10,118,304	1,251,111	13%
Domestic Devt	6,379,867	6,379,867	0	0%
External Financing	2,585,804	2,661,846	6,020	0%

VOTE: 843 Kagadi District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of the 1st quarter, a total income of ushs 8,818,615,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 79% of the quarter projected income and 20% of projected annual income i.e below the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 13%, discretionary Government transfers 21%, Conditional Government transfers 21% OGT: 16% and External Financing: 2%.

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

Of the cumulative receipts by the district, 8,756,788,401/= had been disbursed to departments and Lower Local Governments representing 99% of the funds that were realized during the quarter under review (61,826,599/= un allocated balance was local revenue that was still on district general fund account that had not yet been allocated to departments)

Regarding expenditure, total expenditure by the end of the quarter

stood at 6,303,671,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 72% of the allocation that had been made to the departments and 14% 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:20%, non wage recurrent: 13%, domestic development: 0% and donor development: 0%. Generally, the funds absorption for wage non wage recurrent and external financing was a bit good. Further more most wage and non-wage balances are reflected under different

departments which could not be absorbed because there is still un recruited staff of which the process was still ongoing. by close of the quarter.

VOTE: 843 Kagadi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	897,200	116,271	13%
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%
Discretionary Government Transfers	8,100,727	8,218,927	1,723,452	21%
District Discretionary Equalisation Development Grant	323,885	323,885	0	0%
District Unconditional Grant Non-Wage	1,476,006	1,476,006	184,501	12%
District Unconditional Grant Wage	5,245,304	5,363,504	1,340,876	26%
Urban Discretionary Equalisation Development Grant	90,026	90,026	0	0%
Urban Unconditional Grant Wage	619,095	619,095	154,774	25%
Urban Unconditional Non-Wage	346,411	346,411	43,301	13%
Conditional Government Transfers	31,707,924	33,505,000	6,755,625	21%
Programme Conditional Grant - Non Wage Recurrent	5,865,997	5,898,246	1,345,425	23%
Programme Conditional Grant - Development	4,933,007	4,933,007	0	0%
Programme Conditional Grant - Wage Recurrent	19,875,972	21,640,798	5,410,200	27%
Transitional Conditional Grant - Development	1,032,949	1,032,949	0	0%
Other Government Transfers	1,162,159	1,500,441	181,592	16%

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<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	0	0%
Uganda Road Fund (URF)	832,615	832,615	181,592	22%
Uganda Women Entrepreneurship Program(UWEP)	35,000	35,000	0	0%
External Financing	2,585,804	2,661,846	41,676	2%
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	35,656	3%
World Health Organisation (WHO)	700,792	700,792	0	0%
Total Revenues Shares	44,453,814	46,783,414	8,818,615	20%

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

By the close of quarter one, a total of 6,755,624,660/= had already been realized from Central Government Transfers representing 85% of the quarter budget and 21% of the annual planned budget.

Generally the performance was very not good, due to reduced releases by the centre visa-visa the planned actuals. However, we expect full budget expenditures to be realized in the subsequent quarters to be able to realize our plans .

Cumulative Performance for Other Government Transfers

By the end of first quarter, a total of 181,591,715/= had already been realized from Other Government Sources representing 63% of the quarter planned budget and 16% of the annual planned budget.

Generally the performing was very low due to failure to realize funding from PCA Programme. However we expect better performance in quarter two.

Cumulative Performance for External Financing

By the end first quarter, only 41,676,334/= had been realized representing only 7% of the quarter budget and 2% of the annual budget.

Generally the poor performance result from the low turn up of most NGOs that had pledged to support the district budget. The little support reflected was to support the district in different health activities by Baylor international and UNICEF.

However some have turned up and their budgets shared to support the planned activities scientifically in the coming quarters.

VOTE: 843 Kagadi District**Quarter 1****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
Department: Administration					
10 Administration and Management	4,899,592	6,126,586	784,835	16%	784,835
Sub-Total	4,899,592	6,126,586	784,835	16%	784,835
Department: Finance					
10 Financial Management and Accountability (LG)	572,692	468,392	73,759	13%	73,759
Sub-Total	572,692	468,392	73,759	13%	73,759
Department: Statutory bodies					
10 Legislation and Oversight	1,777,013	1,397,994	84,086	5%	84,086
Sub-Total	1,777,013	1,397,994	84,086	5%	84,086
Department: Production and Marketing					
10 Agricultural Extension	2,133,615	2,403,615	382,382	18%	382,382
20 Agricultural Production	1,152,886	1,152,886	39,435	3%	39,435
Sub-Total	3,286,502	3,556,502	421,816	13%	421,816
Department: Health					
10 Primary HealthCare	10,354,469	11,144,674	1,292,531	12%	1,292,531
20 Hospital Services	589,062	589,062	73,633	12%	73,633
30 Health Management and Supervision	79,465	79,465	6,071	8%	6,071
Sub-Total	11,022,996	11,813,201	1,372,235	12%	1,372,235
Department: Education					
10 Pre-Primary and Primary Education	2,108,288	2,108,288	230,193	11%	230,193
20 Secondary Education	3,728,588	4,642,614	211,194	6%	211,194
30 Skills Development	81,954	81,954	12,326	15%	12,326
40 Education&Sports Management and Inspection	12,738,238	12,738,238	2,829,351	22%	2,829,351
50 Special Needs Education	2,951	2,951	492	17%	492
Sub-Total	18,660,019	19,574,046	3,283,556	18%	3,283,556
Department: Roads and Engineering					
10 Community Access Roads	2,179,256	1,672,749	119,771	5%	119,771
Sub-Total	2,179,256	1,672,749	119,771	5%	119,771
Department: Water					
10 Rural Water Supply and Sanitation	936,136	936,136	13,003	1%	13,003

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	936,136	936,136	13,003	1%	13,003
Department: Natural Resources					
10 Natural Resources Management	227,809	346,009	48,164	21%	48,164
Sub-Total	227,809	346,009	48,164	21%	48,164
Department: Community Based Services					
10 Community Mobilisation	597,152	597,152	77,003	13%	77,003
Sub-Total	597,152	597,152	77,003	13%	77,003
Department: Planning					
10 Planning and Statistics	181,186	181,186	11,368	6%	11,368
Sub-Total	181,186	181,186	11,368	6%	11,368
Department: Internal Audit					
10 Compliance	62,000	62,000	8,543	14%	8,543
Sub-Total	62,000	62,000	8,543	14%	8,543
Department: Trade, Industry and Local Development					
10 Commercial Services	51,461	51,461	5,533	11%	5,533
Sub-Total	51,461	51,461	5,533	11%	5,533
Grand Total	44,453,814	46,783,414	6,303,671	14%	6,303,671

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,588,744	5,510,312	1,469,840	32 %	1,469,840
District Unconditional Grant Non-Wage	136,295	136,295	17,037	12 %	17,037
District Unconditional Grant Wage	2,355,304	2,355,304	618,376	26 %	618,376
Locally Raised Revenues	61,450	61,450	54,444	89 %	54,444
Multi-Sectoral Transfers to LLGs_NonWage	506,411	1,395,729	40,356	8 %	40,356
Programme Conditional Grant - Non Wage Recurrent	1,100,190	1,132,440	632,354	57 %	632,354
Urban Unconditional Grant Wage	429,095	429,095	107,274	25 %	107,274
Development Revenues	310,849	616,274	0	0 %	0
District Discretionary Equalisation Development Grant	10,849	10,849	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	305,426	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	4,899,592	6,126,586	1,469,840	30%	1,469,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,784,398	2,784,398	329,098	12%	329,098
Non Wage	1,804,345	2,725,914	455,738	25%	455,738
Development Expenditure					
Domestic Development	310,849	616,274	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,899,592	6,126,586	784,835	16%	784,835
C: Unspent Balances					
Recurrent Balances	1,469,840	2152601.12025	685,004		
Wage		725,650	396,552	-29,954,797%	
Non Wage		744,190	288,453	-111,996,169%	
Development Balances			0		
Domestic Development			0	-15,406,861%	
External Financing			0	0%	
Total Unspent			685,004	-77,013,708%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 1,472,786,000/= including multi sectoral transfers representing 120% of the quarter target and 30% of the annual budget. Of this receipt, 3% DUCG-Non-Wage, 49% from DUCG Wage, 18% from Gratuity, 7% Pension, and balance was Multisectoral transfers. Of the total revenues received, 784,835,000/= was spent representing 16% of the annual budget. Of the total amount spent, 12% was spent on wage, 25% was spent on non-wage. The sector was unable to achieve most of its quarter planned outputs due to less release of the planned budget.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 687,980,000/= was still unspent representing balance on pension, gratuity, wage that was not paid due to delays of payroll accessibility.

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	572,692	468,392	95,143	17 %	95,143
District Unconditional Grant Non-Wage	101,142	101,142	12,643	12 %	12,643
District Unconditional Grant Wage	140,000	140,000	35,000	25 %	35,000
Locally Raised Revenues	37,250	37,250	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	104,300	0	0	0 %	0
Urban Unconditional Grant Wage	190,000	190,000	47,500	25 %	47,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	572,692	468,392	95,143	17%	95,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,000	330,000	62,124	19%	62,124
Non Wage	242,692	138,392	11,636	5%	11,636
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	572,692	468,392	73,759	13%	73,759
C: Unspent Balances					
Recurrent Balances	95,143	190357.4505	21,383		
Wage		82,500	20,376	-6,212,358%	
Non Wage		12,643	1,007	-4,560,745%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,383	-7,280,802%	

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 95,143,000/= including multi sectoral transfers representing 66% of the quarter target and 17% of the annual budget. Of this receipt, 13% DUCG-Non-Wage, 86% from DUCGWage, 28% and balance was Multisectoral transfers. Of the total revenues received, 73,759,000/= was spent representing 13% of the annual budget. Of the total amount spent, 19% was spent on wage, 5% 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

Reasons for unspent balances on the bank account

By the end of quarter, a total of 21,383,000/= was still un spent representing balance on wage and non-wage. The unspent wage is a result of delayed recruitments of sub accountants in LLGs.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,777,013	1,397,994	384,248	22 %	384,248
District Unconditional Grant Non-Wage	732,793	732,794	91,599	13 %	91,599
District Unconditional Grant Wage	600,000	600,000	150,000	25 %	150,000
Locally Raised Revenues	65,200	65,200	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	379,019	0	142,648	38 %	142,648
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,777,013	1,397,994	384,248	22%	384,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	600,000	600,000	67,582	11%	67,582
Non Wage	1,177,013	797,994	16,504	1%	16,504
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,777,013	1,397,994	84,086	5%	84,086
C: Unspent Balances					
Recurrent Balances	384,248	433584.14625	300,162		
Wage		150,000	82,418	-6,758,167%	
Non Wage		234,248	217,744	-21,366,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			300,162	-8,024,320%	

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 288,977,000/= including multi sectoral transfers representing 65% of the quarter target and 16% of the annual budget. Of this receipt, 31% DUCG-Non-Wage, 51% from DUCGWage, and balance was Multisectoral transfers. Of the total revenues received, 84,086,000/= was spent representing 16% of the annual budget. Of the total amount spent, 11% was spent on wage, 1% 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

By end of quarter, 204,891,000/= had not yet been spent whereby 82,418,000/= was balances on wage that was to cater for payments to some LC chairpersons who had payroll issues and balance was for x-gratia that had yet been paid to beneficiaries.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,601,059	2,871,059	616,773	24 %	616,773
District Unconditional Grant Non-Wage	1,000	1,000	125	13 %	125
District Unconditional Grant Wage	400,000	400,000	100,000	25 %	100,000
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	134,544	134,544	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	533,848	533,848	66,731	12 %	66,731
Programme Conditional Grant - Wage Recurrent	1,529,667	1,799,667	449,917	29 %	449,917
Development Revenues	685,443	685,443	0	0 %	0
Programme Conditional Grant - Development	685,443	685,443	0	0 %	0
Total Revenues Shares	3,286,502	3,556,502	616,773	19%	616,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,929,667	2,199,667	383,521	20%	383,521
Non Wage	671,392	671,392	38,295	6%	38,295
Development Expenditure					
Domestic Development	685,443	685,443	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,286,502	3,556,502	421,816	13%	421,816
C: Unspent Balances					
Recurrent Balances	616,773	1072080.85775	194,956		
Wage		549,917	166,395	-31,602,134%	
Non Wage		66,856	28,561	-20,547,423%	
Development Balances			0		
Domestic Development			0	-17,136,076%	
External Financing			0	0%	
Total Unspent			194,956	-41,564,850%	

Summary of Department Revenues and Expenditure by Source

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During quarter 1 the department received 616,773,000= representing 75% of the quarterly plan and 19% of planned annual expenditure. 100% of wage, 50% Non wage of the quarterly plan was released, No funds for domestic development and other transfers from CG were released Regarding expenditure the department spent 421,956,000= representing 68% of quarterly outrun and 13% of planned annual expenditure. Of the expenditure wage was 383,521, 000= representing 20% of planned annual expenditure, Non-wage 38,295,000= representing 06% of planned annual expenditure. The department had unspent balance of 194,956,000= representing 31% on Recurrent quarterly outrun of which wage is 166,395,000= and non- wage is 28,561,000=

Reasons for unspent balances on the bank account

Unspent balance during the quarter:-

- Non wage was facilitation to to extension workers where payment delayed due to system failure,
- Wage was for Extension workers which was insufficient to pay all staff for the month of September

Highlights of physical performance by end of the quarter

District staff salaries paid for 2 months PDM SACCO leaders selected in 151 PDM SACCOS. i.e Loans committee, supervisory committee and vetting committee, first general meeting held in 151 PDM SACCOS, Staff salaries paid for 2 months, and extension workers supported, 1 training on e-diary extension workers conducted, Providing extension and advisory services including 2 fisheries enforcement patrols at landing sites, inspection of agro-input dealers, 236 livestock treated, 2 plant clinics held in Mabaale T/C

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,835,243	8,754,325	1,952,008	25 %	1,952,008
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	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,206,220	1,206,220	150,778	13 %	150,778
Programme Conditional Grant - Wage Recurrent	6,624,123	7,204,923	1,801,231	27 %	1,801,231
Development Revenues	3,187,753	3,058,876	41,676	1 %	41,676
External Financing	2,585,804	2,661,846	41,676	2 %	41,676
Multi-Sectoral Transfers to LLGs_ Gou	204,919	0	0	0 %	0
Programme Conditional Grant - Development	397,030	397,030	0	0 %	0
Total Revenues Shares	11,022,996	11,813,201	1,993,685	18%	1,993,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,624,123	7,204,923	1,220,608	18%	1,220,608
Non Wage	1,211,120	1,549,402	145,606	12%	145,606
Development Expenditure					
Domestic Development	601,949	397,030	0	0%	0
External Financing	2,585,804	2,661,846	6020	0%	6,020
Total Expenditure	11,022,996	11,813,201	1,372,235	12%	1,372,235
C: Unspent Balances					
Recurrent Balances	1,952,008	3325025.51625	585,794		
Wage		1,801,231	580,622	-107,540,834%	
Non Wage		150,778	5,171	-44,687,868%	
Development Balances			35,656		
Domestic Development			0	-4,962,542,292,276%	
External Financing			35,656	-65,205,424%	
Total Unspent			621,450	-135,229,790%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter, the sector had received a total of 2,004,851,000/= including multi sectoral transfers representing 72% of the quarter target and 18% of the annual target. Of the total allocation, 54% sector wage, 8% was for sector condition non-wage, while 2% external financing and balance to LLGs . Of the total revenues received, 1,372,235,000/= was spent representing 13% of the annual budget. Of the total amount expenditures, 18% was spent on wage, 12% was spent on non-wage. 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 632,616,000/= of which 580,622,000/= balances on wage due to un recruited staff, while the 5,171,000/= PHC non-wage for routine supervision of HCs.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, Covid-19 monitored through task force meetings

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,511,469	16,425,496	3,859,058	25 %	3,859,058
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	920,000	920,000	230,000	25 %	230,000
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,816,287	2,816,287	469,381	17 %	469,381
Programme Conditional Grant - Wage Recurrent	11,722,182	12,636,209	3,159,052	27 %	3,159,052
Development Revenues	3,148,550	3,148,550	0	0 %	0
Programme Conditional Grant - Development	3,148,550	3,148,550	0	0 %	0
Total Revenues Shares	18,660,019	19,574,046	3,859,058	21%	3,859,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,642,182	13,556,209	2,820,597	22%	2,820,597
Non Wage	2,869,287	2,869,287	462,959	16%	462,959
Development Expenditure					
Domestic Development	3,148,550	3,148,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,660,019	19,574,046	3,283,556	18%	3,283,556
C: Unspent Balances					
Recurrent Balances	3,859,058	7161422.84775	575,503		
Wage		3,389,052	568,456	-321,110,123,49 3,295,200%	
Non Wage		470,006	7,047	-117,558,064%	
Development Balances			0		
Domestic Development			0	-78,563,754%	
External Financing			0	0%	
Total Unspent			575,503	-324,496,498%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of First quarter, the sector had received a total of 3,859,058,000/= including multi sectoral transfers representing 82% of the quarter target and 21% of the annual budget. Of this receipt, 0% was DUCG-Non-Wage, 88% for Wage, 28% for and balance was Multisectoral transfers. Of the total revenues received, 3,283,556,000/= was spent representing 18% of the annual budget. Of the total amount spent, 22% was spent on wage, 16% 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

By the end of quarter, a total of 575,503,000/= was still un spent representing balance on wage that was not paid due to delays of payroll accessibility of newly recruited staff, while non-wage balances was meant to cater for school supervision in preparations for UNEB exams.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 02 monitoring reports on schools compiled.

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,360,615	954,615	211,592	16 %	211,592
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	120,000	120,000	30,000	25 %	30,000
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	406,000	0	0	0 %	0
Other Transfers from Central Government	832,615	832,615	181,592	22 %	181,592
Development Revenues	818,641	718,134	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	100,507	0	0	0 %	0
Transitional Conditional Grant - Development	718,134	718,134	0	0 %	0
Total Revenues Shares	2,179,256	1,672,749	211,592	10%	211,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	23,202	19%	23,202
Non Wage	1,240,615	834,615	96,569	8%	96,569
Development Expenditure					
Domestic Development	818,641	718,134	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,179,256	1,672,749	119,771	5%	119,771
C: Unspent Balances					
Recurrent Balances	211,592	335984.866	91,821		
Wage		30,000	6,798	-2,320,164%	
Non Wage		181,592	85,023	-28,096,731%	
Development Balances			0		
Domestic Development			0	-179,532,195,453,288%	
External Financing			0	0%	
Total Unspent			91,821	-11,765,465%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received Shs. 211,592,000 including multi sectoral transfers from LLGs which is 39% of the quarterly and 10% of the annual budget. During the quarter, the department spent Shs. 119,771,000 including multi Sectoral transfers from LLGs which is 8% of the panned annual expenditure. There was unspent balance of Shs. 91,821,000/=.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 91,821,000. 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.

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,337	159,337	28,417	18 %	28,417
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	70,000	70,000	17,500	25 %	17,500
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	87,337	87,337	10,917	13 %	10,917
Development Revenues	776,799	776,799	0	0 %	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	701,984	701,984	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	936,136	936,136	28,417	3%	28,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	12,400	18%	12,400
Non Wage	89,337	89,337	603	1%	603
Development Expenditure					
Domestic Development	776,799	776,799	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	936,136	936,136	13,003	1%	13,003
C: Unspent Balances					
Recurrent Balances	28,417	52269.306	15,415		
Wage		17,500	5,100	-1,240,000%	
Non Wage		10,917	10,315	-2,226,013%	
Development Balances			0		
Domestic Development			0	-19,419,973%	
External Financing			0	0%	
Total Unspent			15,415	-1,271,833%	

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received Shs. 28,417,000 including multi sectoral transfers from LLGs which is 18% of the quarterly and 3% of the annual budget. During the quarter, the department spent Shs. 13,003,000 including multi Sectoral transfers from LLGs which is 11% of the panned annual expenditure. There was unspent balance of Shs. 15,415,000

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 15,415,000 as balances on wage and non-wage. Non-wage couldnt be spent given that it was received towards the end of the quarter, and wage balances are arrears of some staff who got under paid in the month of august.

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,809	346,009	50,226	22 %	50,226
District Unconditional Grant Non-Wage	12,000	12,000	1,500	13 %	1,500
District Unconditional Grant Wage	180,000	298,200	45,000	25 %	45,000
Locally Raised Revenues	6,000	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	29,809	29,809	3,726	13 %	3,726
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	227,809	346,009	50,226	22%	50,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	298,200	43,438	24%	43,438
Non Wage	47,809	47,809	4,726	10%	4,726
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	227,809	346,009	48,164	21%	48,164
C: Unspent Balances					
Recurrent Balances	50,226	105116.28825	2,062		
Wage		45,000	1,562	-4,343,788%	
Non Wage		5,226	500	-1,662,615%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,062	-4,766,174%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one for FY 2022/23, a total of 50,226,000/= had been disbursed to the sector including multi-sectoral transfers representing 88% of quarter budget and 22% of annual budget. Out of this 3% was for DUC-Grant non-wage, 90% for wage, 7% sector condition non-wage support. Of the total receipts only 48,164,000/= representing 21% had been spent by close of the quarter whereby 24% had been spent on wage, 10% 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 1**

SECTION B : Summary by Department

By the end of the quarter, only 2,062,000/= was still unspent as wage balances and this was a result of an over estimation at budgeting level.

Highlights of physical performance by end of the quarter

By the end of first 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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,152	597,152	98,256	16 %	98,256
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	350,000	350,000	87,500	25 %	87,500
Locally Raised Revenues	6,100	6,100	0	0 %	0
Other Transfers from Central Government	155,000	155,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	9,506	12 %	9,506
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	597,152	597,152	98,256	16%	98,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	67,751	19%	67,751
Non Wage	247,152	247,152	9,252	4%	9,252
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	597,152	597,152	77,003	13%	77,003
C: Unspent Balances					
Recurrent Balances	98,256	226290.44075	21,254		
Wage		87,500	19,749	-6,775,052%	
Non Wage		10,756	1,504	-7,093,236%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,254	-7,601,996%	

Summary of Department Revenues and Expenditure by Source

During the first quarter the department received Shs. 98,256,000 including multi sectoral transfers from LLGs which is 66% of the quarterly and 16% of the annual budget. During the quarter, the department spent Shs. 77,003,000 including multi Sectoral transfers from LLGs which is 13% of the panned annual expenditure whereby 19% was spent on wage, and 4% on non-wage. There was unspent balance of Shs. 21,256,000.

VOTE: 843 Kagadi District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter, a total of 21,256,000/= 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, 02 CBS groups trained in financial desplines, and SAGE given out to elderly.

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,549	143,549	21,694	15 %	21,694
District Unconditional Grant Non-Wage	73,549	73,549	9,194	13 %	9,194
District Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Locally Raised Revenues	20,000	20,000	0	0 %	0
Development Revenues	37,637	37,637	0	0 %	0
District Discretionary Equalisation Development Grant	37,637	37,637	0	0 %	0
Total Revenues Shares	181,186	181,186	21,694	12%	21,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	5,174	10%	5,174
Non Wage	93,549	93,549	6,194	7%	6,194
Development Expenditure					
Domestic Development	37,637	37,637	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	181,186	181,186	11,368	6%	11,368
C: Unspent Balances					
Recurrent Balances	21,694	44255.307	10,326		
Wage		12,500	7,326	-517,446%	
Non Wage		9,194	3,000	-2,648,891%	
Development Balances			0		
Domestic Development			0	-940,927%	
External Financing			0	0%	
Total Unspent			10,326	-1,115,112%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 21,694,000/= including multi-sectoral transfers representing 48% of the quarter target and 12% of the annual target. Of the receipts, 42% being District Unconditional non-wage, and 58% being wage. Of the total revenues received, 11,368,000/= was spent representing 6% annual budget. Of the total amount expenses, 10% was spent on wage, and 6% was spent on nonwage . The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter four report was prepared and submitted, DTPC meetings were held on time.

Reasons for unspent balances on the bank account

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter the balance was 10,326,000/= including 7,326,000/= as balances on wage and non-wage wage to be used to process quarter one report. The wage balance is a result of late access to payroll of newly recruited staff under Planning.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,000	62,000	10,500	17 %	10,500
District Unconditional Grant Non-Wage	24,000	24,000	3,000	13 %	3,000
District Unconditional Grant Wage	30,000	30,000	7,500	25 %	7,500
Locally Raised Revenues	8,000	8,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	62,000	62,000	10,500	17%	10,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	7,070	24%	7,070
Non Wage	32,000	32,000	1,472	5%	1,472
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,000	62,000	8,543	14%	8,543
C: Unspent Balances					
Recurrent Balances	10,500	24042.635	1,957		
Wage		7,500	430	-707,038%	
Non Wage		3,000	1,528	-944,225%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,957	-843,763%	

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of 10,500,000, including multi-sectoral transfers representing 68% of quarter budget and 17% of annual budget had been received, whereby of the total receipts, 71% was for recurrent non-wage and 29% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 8,543,000/= was spent representing 14% whereby 24% was spent on wage and 5% on recurrent nonwage

Reasons for unspent balances on the bank account

The unspent balances was 1,957,000/= being part of non-wage to cater for un completed tasks in quarter two.

Highlights of physical performance by end of the quarter

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,461	51,461	9,683	19 %	9,683
District Unconditional Grant Non-Wage	1,208	1,208	151	12 %	151
District Unconditional Grant Wage	30,000	30,000	7,500	25 %	7,500
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,253	16,253	2,032	13 %	2,032
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	51,461	51,461	9,683	19%	9,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	3,976	13%	3,976
Non Wage	21,461	21,461	1,558	7%	1,558
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	51,461	51,461	5,533	11%	5,533
C: Unspent Balances					
Recurrent Balances	9,683	18398.59175	4,149		
Wage		7,500	3,524	-397,563%	
Non Wage		2,183	625	-690,114%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,149	-543,640%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one a total of 9,683,000/= had been received representing 19% of annual budget whereby 78% was for wage, and 19% sector conditional grant. By the end of quarter, a total 5,533,000/= had been spent representing 11% of annual budget whereby 13% was spent on wage and 7% on non-wage. Some achievements were achieved despite some low funding.

Reasons for unspent balances on the bank account

By close of quarter there was only 4,149,000/= as balance as part of wage meant for newly recruited staff.

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

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 1

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

Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	231
225204 Monitoring and Supervision of capital work	6,463	800
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	15,463	1,531
Wage	0	0
Non-Wage	15,463	1,531
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 July-September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,784,398	329,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,892	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	625
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	500
223001 Property Management Expenses	4,000	500
223005 Electricity	3,000	0
227001 Travel inland	28,000	3,500
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	6,000	0

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	625
Total for Budget Output	2,880,290	337,198
Wage	2,784,398	329,098
Non-Wage	95,892	8,100
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.**

All gratuity and pensioner paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,200	150
222001 Information and Communication Technology Services.	6,000	750
223004 Guard and Security services	2,400	300
223005 Electricity	6,000	750
223006 Water	5,000	0
227001 Travel inland	6,913	2,500
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,087	0
273104 Pension	293,269	58,248
273105 Gratuity	331,098	0
352880 Salary Arrears Budgeting	181,903	0
352881 Pension and Gratuity Arrears Budgeting	293,920	293,920
Total for Budget Output	1,146,790	356,618
Wage	0	0
Non-Wage	1,146,790	356,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll printing and displaying conducted

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221012 Small Office Equipment	2,395	0
223006 Water	4,000	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,395	500
Wage	0	0
Non-Wage	21,395	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
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	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,395	799
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	835,654	799
Wage	0	0
Non-Wage	524,806	799
GoU Dev	310,849	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	89,815
Total for Budget Output	0	89,815
Wage	0	0
Non-Wage	0	89,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,899,592	786,460
Wage	2,784,398	329,098
Non-Wage	1,804,345	457,363
GoU Dev	310,849	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

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

Tax assessments conducted for all revenue sources

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,529
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	123,800	1,529
Wage	0	0
Non-Wage	123,800	1,529
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 July-September

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	330,000	62,124
221008 Information and Communication Technology Supplies.	5,000	625
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,000	1,622
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	360,000	64,370
Wage	330,000	62,124
Non-Wage	30,000	2,247
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

First Quarter financial books prepared

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	666
221002 Workshops, Meetings and Seminars	5,040	505
221003 Staff Training	1,529	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	29,503	4,468
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	69,392	5,789
Wage	0	0
Non-Wage	69,392	5,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

90% of all revenues assessed and 45% registered

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	345
221011 Printing, Stationery, Photocopying and Binding	1,929	0
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	8,211	1,651
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	19,500	2,071

VOTE: 843 Kagadi District**Quarter 1*****Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	572,692
	Wage	330,000
	Non-Wage	242,692
	GoU Dev	0
	Ext Finance	0

VOTE: 843 Kagadi District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,597	0
221002 Workshops, Meetings and Seminars	161,419	0
227001 Travel inland	57,860	0
227004 Fuel, Lubricants and Oils	10,143	0
Total for Budget Output	379,019	0
Wage	0	0
Non-Wage	379,019	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid for July- Sept, DSC facilitated, boards and commissions facilitated.

Staff salaries paid for October- December,C facilitated, boards and commissions facilitated.

late release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	67,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,970	0
221001 Advertising and Public Relations	4,394	500
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	872
221011 Printing, Stationery, Photocopying and Binding	2,401	300
227001 Travel inland	43,205	4,502
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	723,970	73,756
Wage	600,000	67,582
Non-Wage	123,970	6,174
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Staff ex-gratia paid for 3 months	Staff ex-gratia paid for 3 months, 01 council session conducted.	Inadequate funds for x-gratia
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	605,014	3,170
Total for Budget Output	605,014	3,170
Wage	0	0
Non-Wage	605,014	3,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

	One council session conducted, Procurements for office equipments done.	Low support.
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PIAP Output: 16080515 Critical system processes automated

Have council sittings facilitaed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,160
221009 Welfare and Entertainment	7,606	0
227001 Travel inland	11,200	0
227004 Fuel, Lubricants and Oils	12,205	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	69,011	7,160
Wage	0	0
Non-Wage	69,011	7,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,777,013	84,086
Wage	600,000	67,582

VOTE: 843 Kagadi District

Quarter 1

Non-Wage	1,177,013	16,504
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Annuquarterly budgets and workplans developed and
monitorngs conducted

PIAP Output: 01060204 Institutional coordination & management strengthened

Support staff supported and welfare to production,
Procurement of secretarial services for the department

insufficient funds released
during the quarter

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

Item	Approved Budget	Spent
221003 Staff Training	6,970	870
221009 Welfare and Entertainment	2,010	250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	22,200	0
Total for Budget Output	67,180	1,120
Wage	0	0
Non-Wage	67,180	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Staff salaries paid for 3 months, and extension workers supported	Staff salaries paid for 2 months, and extension workers supported	insufficient funds for Agriculture Extension wage
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,529,667	348,820
221008 Information and Communication Technology Supplies.	2,030	254
224003 Agricultural Supplies and Services	110,653	0
227001 Travel inland	240,800	30,063
227004 Fuel, Lubricants and Oils	22,200	0
228002 Maintenance-Transport Equipment	10,000	1,216
Total for Budget Output	1,915,350	380,352
Wage	1,529,667	348,820
Non-Wage	275,030	31,532

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	110,653
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

	PDM SACCO leaders selected in 151 PDM SACCOs. i.e Loans committee, supervisory committee and vetting committee, first general meeting held in 151 PDM SACCOS.	guidelines received late
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	151,086	910
Total for Budget Output	151,086	910
Wage	0	0
Non-Wage	151,086	910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

	<ul style="list-style-type: none"> 1 Monitoring, supervision visit done in LLG of Muhorro S/C, Mabaale T/C, Bwikara S/C, Ndaiga , Kabamba, Buhumuli, Ruteete, Rugashaali S/C and Rugashali S/C 1 Monitoring, supervision visit done in LLG of Muhorro S/C, Mabaale T/C, Bwikara S/C, Ndaiga 	insufficient funding during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	34,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,504	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	1,000	125
221007 Books, Periodicals & Newspapers	1,200	150
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	3,200	400
224003 Agricultural Supplies and Services	63,760	0

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	146,592	3,058
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	641,856	39,435
Wage	400,000	34,702
Non-Wage	178,096	4,733
GoU Dev	63,760	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221003 Staff Training	153,309	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	270,714	0
227004 Fuel, Lubricants and Oils	77,507	0
Total for Budget Output	511,030	0
Wage	0	0
Non-Wage	0	0
GoU Dev	511,030	0
Ext Finance	0	0
Total for Department	3,286,502	421,816
Wage	1,929,667	383,521
Non-Wage	671,392	38,295
GoU Dev	685,443	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DAC meetings conducted

DAC meetings conducted

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Weekly radio sensizations conducted on radios FM's

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	66,000	6,020
Total for Budget Output	66,000	6,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	66,000	6,020

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass innunisation conducted a cross the district

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,819,012	0
Total for Budget Output	1,819,012	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,819,012	0

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,268	0
221003 Staff Training	5,391	0
225204 Monitoring and Supervision of capital work	24,655	0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	19,117	0
263311 Transitional Development Grant	62,435	0
312121 Non-Residential Buildings - Acquisition	20,882	0
312139 Other Structures - Acquisition	20,740	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,791	0
Total for Budget Output	186,279	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,279	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,071	0
227001 Travel inland	2,071	0
Total for Budget Output	4,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,142	0
Ext Finance	0	0

Budget Output: 320050 Paediatric Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,071	0
Total for Budget Output	2,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,071	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Staff salaries paid for 3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,624,123	1,220,608
227001 Travel inland	700,792	0
Total for Budget Output	7,324,915	1,220,608
Wage	6,624,123	1,220,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	700,792	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,071	0
221012 Small Office Equipment	54	0
225204 Monitoring and Supervision of capital work	2,017	0
Total for Budget Output	4,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,142	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,071	0
225204 Monitoring and Supervision of capital work	4,142	0
Total for Budget Output	6,213	0
Wage	0	0
Non-Wage	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	6,213
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,071	0
Total for Budget Output	2,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,071	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010518 Target population fully immunized**

Mass immunization of all children under five years conducted across district

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Integrated supportive supervision done to all Government and PNFP health facilities	Integrated supportive supervision done to all Government and PNFP health facilities
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly performance review meeting conducted	Quarterly performance review meeting conducted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	19,851	0
228001 Maintenance-Buildings and Structures	215,678	0
263308 Sector Conditional Grant (Non-Wage)	542,593	65,903
312121 Non-Residential Buildings - Acquisition	161,500	0
Total for Budget Output	939,623	65,903
Wage	0	0
Non-Wage	542,593	65,903
GoU Dev	397,030	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospital maintained and facilitated

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,062	73,633
Total for Budget Output	589,062	73,633
Wage	0	0
Non-Wage	589,062	73,633
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

DHOs office facilitated and well functional

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	6,000	750
227001 Travel inland	30,000	3,750
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	10,565	1,321
Total for Budget Output	79,465	6,071
Wage	0	0
Non-Wage	79,465	6,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,022,996	1,372,235

VOTE: 843 Kagadi District

Quarter 1

Wage	6,624,123	1,220,608
Non-Wage	1,211,120	145,606
GoU Dev	601,949	0
Ext Finance	2,585,804	6,020

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
263308 Sector Conditional Grant (Non-Wage)	1,381,157	230,193
263310 Sector Development Grant	687,131	0
Total for Budget Output	2,108,288	230,193
Wage	0	0
Non-Wage	1,421,157	230,193
GoU Dev	687,131	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Two seed secondary schools constructed (King Solomon, and Kitegwa)

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

Item	Approved Budget	Spent
221003 Staff Training	100,000	0
227001 Travel inland	24,285	4,047
263308 Sector Conditional Grant (Non-Wage)	1,242,884	207,147
263310 Sector Development Grant	2,361,419	0
Total for Budget Output	3,728,588	211,194
Wage	0	0
Non-Wage	1,267,169	211,194
GoU Dev	2,461,419	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 843 Kagadi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Co-Culiclar activities supported

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	2,333
227001 Travel inland	16,000	1,333
Total for Budget Output	30,000	3,667
Wage	0	0
Non-Wage	30,000	3,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Co-Culiclar activities supported

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	51,954	0
Total for Budget Output	51,954	0
Wage	0	0
Non-Wage	51,954	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and mintoring conducted for all schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,330
221003 Staff Training	9,900	1,566

VOTE: 843 Kagadi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	666
223005 Electricity	4,056	676
227001 Travel inland	14,100	2,350
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	53,056	6,588
Wage	0	0
Non-Wage	53,056	6,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for July-September months

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,642,182	2,820,597
227001 Travel inland	7,694	1,282
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	5,306	884
Total for Budget Output	12,685,182	2,822,763
Wage	12,642,182	2,820,597
Non-Wage	43,000	2,166
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,951	492
Total for Budget Output	2,951	492
Wage	0	0
Non-Wage	2,951	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,660,019	3,274,897
Wage	12,642,182	2,820,597
Non-Wage	2,869,287	454,300
GoU Dev	3,148,550	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
263306 Urban Discretionary Development Equalization Grant	2,071	0
Total for Budget Output	17,071	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	2,071	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,071	0
263303 District Discretionary Development Equalization Grant	40,918	0
263306 Urban Discretionary Development Equalization Grant	2,071	0
Total for Budget Output	205,059	0
Wage	0	0
Non-Wage	160,000	0
GoU Dev	45,059	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	0
221002 Workshops, Meetings and Seminars	15,000	0

VOTE: 843 Kagadi District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	130,000	0
263303 District Discretionary Development Equalization Grant	49,235	0
263306 Urban Discretionary Development Equalization Grant	4,141	0
Total for Budget Output	284,377	0
Wage	0	0
Non-Wage	231,000	0
GoU Dev	53,377	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid for 3 months, and equipments maintained.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	23,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,981	666
221002 Workshops, Meetings and Seminars	62,000	0
221009 Welfare and Entertainment	4,640	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	96,134	0
263301 District Unconditional Grant-Non Wage	351,077	20,887
263302 Urban Unconditional Grant-Non-Wage	299,395	74,316
263311 Transitional Development Grant	622,000	0
263402 Transfer to Other Government Units	100,322	0
Total for Budget Output	1,672,749	119,771
Wage	120,000	23,202
Non-Wage	834,615	96,569
GoU Dev	718,134	0
Ext Finance	0	0
Total for Department	2,179,256	119,771
Wage	120,000	23,202

VOTE: 843 Kagadi District**Quarter 1**

Non-Wage	1,240,615	96,569
GoU Dev	818,641	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid for 03months,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,400
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,320	415
221011 Printing, Stationery, Photocopying and Binding	2,270	0
222001 Information and Communication Technology Services.	1,500	188
225204 Monitoring and Supervision of capital work	35,099	0
227001 Travel inland	10,815	0
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,305	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,942	0
263310 Sector Development Grant	501,612	0
312139 Other Structures - Acquisition	175,556	0
Total for Budget Output	886,419	13,003
Wage	70,000	12,400
Non-Wage	89,337	603
GoU Dev	727,082	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

No. Water quality tested for all water sources

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	49,717	0
Total for Budget Output	49,717	0
Wage	0	0

VOTE: 843 Kagadi District**Quarter 1*****Department: 080 Water***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	49,717
	Ext Finance	0
	Total for Department	936,136
	Wage	70,000
	Non-Wage	89,337
	GoU Dev	776,799
	Ext Finance	0

VOTE: 843 Kagadi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff salaries paid for July-September

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	2,800	350
224003 Agricultural Supplies and Services	4,000	500
225202 Environment Impact Assessment for Capital Works	4,000	500
225204 Monitoring and Supervision of capital work	4,000	500
227001 Travel inland	17,009	2,126
273101 Medical expenses (To general public)	4,000	500
Total for Budget Output	35,809	4,476
Wage	0	0
Non-Wage	35,809	4,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,438
Total for Budget Output	180,000	43,438
Wage	180,000	43,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Nil

VOTE: 843 Kagadi District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	6,000	750
Total for Budget Output	12,000	750
Wage	0	0
Non-Wage	12,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,809	48,664
Wage	180,000	43,438
Non-Wage	47,809	5,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff salaries paid for 3 months, community sensitizations on mindset change conducted, 25 groups to benefit from uwep and ylp.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	67,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
221002 Workshops, Meetings and Seminars	6,100	0
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	2,664	333
222001 Information and Communication Technology Services.	1,600	200
223005 Electricity	1,600	200
227001 Travel inland	73,188	8,544
227004 Fuel, Lubricants and Oils	4,200	0
228001 Maintenance-Buildings and Structures	400	50
228004 Maintenance-Other Fixed Assets	400	50
282101 Donations	120,000	0
Total for Budget Output	597,152	77,378
Wage	350,000	67,751
Non-Wage	247,152	9,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	597,152	77,378
Wage	350,000	67,751
Non-Wage	247,152	9,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical data collected, and disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,909	239
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	31,909	989
Wage	0	0
Non-Wage	31,909	989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Data collected on performance of DDP III

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	750
221008 Information and Communication Technology Supplies.	4,000	500
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500
Total for Budget Output	24,000	3,000
Wage	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Projects Monitored and Coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	330
221002 Workshops, Meetings and Seminars	12,000	1,500
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	37,640	2,705
Wage	0	0
Non-Wage	37,640	2,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

First quarter monitoring report and Fourth quarter performance report of the previous FY prepared and submitted

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	4,637	0
Total for Budget Output	37,637	0
Wage	0	0
Non-Wage	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	37,637 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Staff salaries paid for July-September

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,174
Total for Budget Output	50,000	5,174
Wage	50,000	5,174
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	181,186	11,868
Wage	50,000	5,174
Non-Wage	93,549	6,694
GoU Dev	37,637	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	2,000	225
227001 Travel inland	8,000	997
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	62,000	8,543
Wage	30,000	7,070
Non-Wage	32,000	1,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	8,543
Wage	30,000	7,070
Non-Wage	32,000	1,472
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff salaries paid for July-September months, and 40
saccos formed, and at least 04 monitorings conducted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	3,976
221002 Workshops, Meetings and Seminars	5,000	625
221009 Welfare and Entertainment	1,208	151
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,253	532
227004 Fuel, Lubricants and Oils	9,000	625
Total for Budget Output	51,461	6,158
Wage	30,000	3,976
Non-Wage	21,461	2,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,461	6,158
Wage	30,000	3,976
Non-Wage	21,461	2,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****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
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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

Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	231
225204 Monitoring and Supervision of capital work	6,463	800
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	15,463	1,531
Wage	0	0
Non-Wage	15,463	1,531
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 July-September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,784,398	329,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,892	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	8,000	625
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	500
223001 Property Management Expenses	4,000	500

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	0
227001 Travel inland	28,000	3,500
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	5,000	625
Total for Budget Output	2,880,290	337,198
Wage	2,784,398	329,098
Non-Wage	95,892	8,100
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.**

All gratuity and pensioner paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,200	150
222001 Information and Communication Technology Services.	6,000	750
223004 Guard and Security services	2,400	300
223005 Electricity	6,000	750
223006 Water	5,000	0
227001 Travel inland	6,913	2,500
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,087	0
273104 Pension	293,269	58,248
273105 Gratuity	331,098	0
352880 Salary Arrears Budgeting	181,903	0
352881 Pension and Gratuity Arrears Budgeting	293,920	293,920

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,146,790	356,618
Wage	0	0
Non-Wage	1,146,790	356,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll printing and displaying conducted

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)	7,000	0
221012 Small Office Equipment	2,395	0
223006 Water	4,000	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,395	500
Wage	0	0
Non-Wage	21,395	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

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)	506,411	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,849	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,395	799
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	835,654	799
Wage	0	0
Non-Wage	524,806	799
GoU Dev	310,849	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	89,815
Total for Budget Output	0	89,815
Wage	0	0
Non-Wage	0	89,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,899,592	786,460
Wage	2,784,398	329,098
Non-Wage	1,804,345	457,363
GoU Dev	310,849	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Tax assessments conducted for all revenue sources

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)	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	1,529
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	123,800	1,529
Wage	0	0
Non-Wage	123,800	1,529
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 July-September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	330,000	62,124
221008 Information and Communication Technology Supplies.	5,000	625
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,000	1,622
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 843 Kagadi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	360,000	64,370
Wage	330,000	62,124
Non-Wage	30,000	2,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

First Quarter financial books prepared

**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)	5,520	666
221002 Workshops, Meetings and Seminars	5,040	505
221003 Staff Training	1,529	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	29,503	4,468
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	69,392	5,789
Wage	0	0
Non-Wage	69,392	5,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

90% of all revenues assessed and 45% registered

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

VOTE: 843 Kagadi District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	345
221011 Printing, Stationery, Photocopying and Binding	1,929	0
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	8,211	1,651
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	19,500	2,071
Wage	0	0
Non-Wage	19,500	2,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	572,692	73,759
Wage	330,000	62,124
Non-Wage	242,692	11,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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)	149,597	0
221002 Workshops, Meetings and Seminars	161,419	0
227001 Travel inland	57,860	0
227004 Fuel, Lubricants and Oils	10,143	0
Total for Budget Output	379,019	0
Wage	0	0
Non-Wage	379,019	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid for July- Sept, DSC facilitated, boards and commissions facilitated. Staff salaries paid for October- December, C facilitated, boards and commissions facilitated. late release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	67,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,970	0
221001 Advertising and Public Relations	4,394	500
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	872
221011 Printing, Stationery, Photocopying and Binding	2,401	300
227001 Travel inland	43,205	4,502
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 843 Kagadi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	723,970	73,756
Wage	600,000	67,582
Non-Wage	123,970	6,174
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Staff ex-gratia paid for 3 months	Staff ex-gratia paid for 3 months, 01 council session conducted.	Inadequate funds for x-gratia
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	605,014	3,170
Total for Budget Output	605,014	3,170
Wage	0	0
Non-Wage	605,014	3,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

One council session conducted, Procurements for office equipments done.	Low support.
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PIAP Output: 16080515 Critical system processes automated

Have council sittings facilitaed

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)	30,000	7,160
221009 Welfare and Entertainment	7,606	0
227001 Travel inland	11,200	0
227004 Fuel, Lubricants and Oils	12,205	0
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 843 Kagadi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	69,011
	Wage	0
	Non-Wage	69,011
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,777,013
	Wage	600,000
	Non-Wage	1,177,013
	GoU Dev	0
	Ext Finance	0

VOTE: 843 Kagadi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Annuquarterly budgets and workplans developed and
monitorngs conducted

PIAP Output: 01060204 Institutional coordination & management strengthened

Support staff supported and welfare to production,
Procurement of secretarial services for the department

insufficient funds released
during the quarter

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,970	870
221009 Welfare and Entertainment	2,010	250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	22,200	0
Total for Budget Output	67,180	1,120
Wage	0	0
Non-Wage	67,180	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Staff salaries paid for 3 months, and extension workers
suppoted

Staff salaries paid for 2 months, and extension workers
supported

insufficient funds for
Agriculture Extension wage

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,529,667	348,820
221008 Information and Communication Technology Supplies.	2,030	254
224003 Agricultural Supplies and Services	110,653	0
227001 Travel inland	240,800	30,063
227004 Fuel, Lubricants and Oils	22,200	0

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing**

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,216
Total for Budget Output	1,915,350	380,352
Wage	1,529,667	348,820
Non-Wage	275,030	31,532
GoU Dev	110,653	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

PDM SACCO leaders selected in 151 PDM SACCOs. i.e guidelines received late
Loans committee, supervisory committee and vetting
committee, first general meeting held in 151 PDM
SACCOS.

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

US\$ Thousand

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	151,086	910
Total for Budget Output	151,086	910
Wage	0	0
Non-Wage	151,086	910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

• 1 Monitoring, supervision visit done in LLG of Muhorro S/C, Mabaale T/C, Bwikara S/C, Ndaiga , insufficient funding during the quarter
Kabamba, Buhumuliro, Ruteete, Rugashaali S/C and
Rugashali S/C• 1 Monitoring, supervision visit done in
LLG of Muhorro S/C, Mabaale T/C, Bwikara S/C, Ndaiga

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	34,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,504	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	1,000	125
221007 Books, Periodicals & Newspapers	1,200	150
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	3,200	400
224003 Agricultural Supplies and Services	63,760	0
227001 Travel inland	146,592	3,058
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	641,856	39,435
Wage	400,000	34,702
Non-Wage	178,096	4,733
GoU Dev	63,760	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221003 Staff Training	153,309	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	270,714	0
227004 Fuel, Lubricants and Oils	77,507	0
Total for Budget Output	511,030	0
Wage	0	0

VOTE: 843 Kagadi District**Quarter 1*****Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	511,030
	Ext Finance	0
	Total for Department	3,286,502
	Wage	421,816
	Non-Wage	1,929,667
	GoU Dev	671,392
	Ext Finance	685,443
		0
		0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DAC meetings conducted

DAC meetings conducted

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Weekly radio sensizations conducted on radios FM's

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	66,000	6,020
Total for Budget Output	66,000	6,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	66,000	6,020

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass innunisation conducted a cross the district

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,819,012	0
Total for Budget Output	1,819,012	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,819,012	0

Budget Output: 320033 Outpatient Services

N / A

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

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 *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,268	0
221003 Staff Training	5,391	0
225204 Monitoring and Supervision of capital work	24,655	0
263303 District Discretionary Development Equalization Grant	19,117	0
263311 Transitional Development Grant	62,435	0
312121 Non-Residential Buildings - Acquisition	20,882	0
312139 Other Structures - Acquisition	20,740	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,791	0
Total for Budget Output	186,279	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,279	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,071	0
227001 Travel inland	2,071	0
Total for Budget Output	4,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,142	0
Ext Finance	0	0

Budget Output: 320050 Paediatric Services

N / A

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,071	0
Total for Budget Output	2,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,071	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries paid for 3months

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,624,123	1,220,608
227001 Travel inland	700,792	0
Total for Budget Output	7,324,915	1,220,608
Wage	6,624,123	1,220,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	700,792	0

Budget Output: 320053 Child Health Services

N / A

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)	2,071	0
221012 Small Office Equipment	54	0
225204 Monitoring and Supervision of capital work	2,017	0
Total for Budget Output	4,142	0
Wage	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	4,142
	Ext Finance	0

Budget Output: 320059 Emergency Care Services

N / A

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)	2,071	0
225204 Monitoring and Supervision of capital work	4,142	0
Total for Budget Output	6,213	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,213	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,071	0
Total for Budget Output	2,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,071	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010518 Target population fully immunized**

Mass immunization of all children under five years
conducted across district

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Integrated supportive supervision done to all Government and PNFP health facilities	Integrated supportive supervision done to all Government and PNFP health facilities
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Quarterly performance review meeting conducted	Quarterly performance review meeting conducted

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)	0	0
225204 Monitoring and Supervision of capital work	19,851	0
228001 Maintenance-Buildings and Structures	215,678	0
263308 Sector Conditional Grant (Non-Wage)	542,593	65,903
312121 Non-Residential Buildings - Acquisition	161,500	0
Total for Budget Output	939,623	65,903
Wage	0	0
Non-Wage	542,593	65,903
GoU Dev	397,030	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Hospital maintained and facilitated

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,062	73,633
Total for Budget Output	589,062	73,633
Wage	0	0
Non-Wage	589,062	73,633
GoU Dev	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

DHOs office facilitated and well functional

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	6,000	750
227001 Travel inland	30,000	3,750
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	10,565	1,321
Total for Budget Output	79,465	6,071
Wage	0	0
Non-Wage	79,465	6,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,022,996	1,372,235
Wage	6,624,123	1,220,608
Non-Wage	1,211,120	145,606
GoU Dev	601,949	0
Ext Finance	2,585,804	6,020

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
263308 Sector Conditional Grant (Non-Wage)	1,381,157	230,193
263310 Sector Development Grant	687,131	0
Total for Budget Output	2,108,288	230,193
Wage	0	0
Non-Wage	1,421,157	230,193
GoU Dev	687,131	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Two seed secondary schools constructed (King Solomon, and Kitegwa)

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

Item	Approved Budget	Spent
221003 Staff Training	100,000	0
227001 Travel inland	24,285	4,047
263308 Sector Conditional Grant (Non-Wage)	1,242,884	207,147
263310 Sector Development Grant	2,361,419	0
Total for Budget Output	3,728,588	211,194
Wage	0	0
Non-Wage	1,267,169	211,194

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,461,419
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Co-Culicular activities supported

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	2,333
227001 Travel inland	16,000	1,333
Total for Budget Output	30,000	3,667
Wage	0	0
Non-Wage	30,000	3,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Co-Culicular activities supported

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	51,954	0
Total for Budget Output	51,954	0
Wage	0	0
Non-Wage	51,954	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and mintoring conducted for all schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,330
221003 Staff Training	9,900	1,566
221009 Welfare and Entertainment	4,000	666
223005 Electricity	4,056	676
227001 Travel inland	14,100	2,350
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	53,056	6,588
Wage	0	0
Non-Wage	53,056	6,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for July-September months

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,642,182	2,820,597
227001 Travel inland	7,694	1,282
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	5,306	884
Total for Budget Output	12,685,182	2,822,763
Wage	12,642,182	2,820,597
Non-Wage	43,000	2,166
GoU Dev	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,951	492
Total for Budget Output	2,951	492
Wage	0	0
Non-Wage	2,951	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,660,019	3,274,897
Wage	12,642,182	2,820,597
Non-Wage	2,869,287	454,300
GoU Dev	3,148,550	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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)	15,000	0
263306 Urban Discretionary Development Equalization Grant	2,071	0
Total for Budget Output	17,071	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	2,071	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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)	162,071	0
263303 District Discretionary Development Equalization Grant	40,918	0
263306 Urban Discretionary Development Equalization Grant	2,071	0
Total for Budget Output	205,059	0
Wage	0	0
Non-Wage	160,000	0
GoU Dev	45,059	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 843 Kagadi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	0
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	130,000	0
263303 District Discretionary Development Equalization Grant	49,235	0
263306 Urban Discretionary Development Equalization Grant	4,141	0
Total for Budget Output	284,377	0
Wage	0	0
Non-Wage	231,000	0
GoU Dev	53,377	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid for 3 months, and equipments maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	23,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,981	666
221002 Workshops, Meetings and Seminars	62,000	0
221009 Welfare and Entertainment	4,640	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	96,134	0
263301 District Unconditional Grant-Non Wage	351,077	20,887
263302 Urban Unconditional Grant-Non-Wage	299,395	74,316
263311 Transitional Development Grant	622,000	0
263402 Transfer to Other Government Units	100,322	0
Total for Budget Output	1,672,749	119,771

VOTE: 843 Kagadi District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	120,000	23,202
Non-Wage	834,615	96,569
GoU Dev	718,134	0
Ext Finance	0	0
Total for Department	2,179,256	119,771
Wage	120,000	23,202
Non-Wage	1,240,615	96,569
GoU Dev	818,641	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid for 03months,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,400
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,320	415
221011 Printing, Stationery, Photocopying and Binding	2,270	0
222001 Information and Communication Technology Services.	1,500	188
225204 Monitoring and Supervision of capital work	35,099	0
227001 Travel inland	10,815	0
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,305	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,942	0
263310 Sector Development Grant	501,612	0
312139 Other Structures - Acquisition	175,556	0
Total for Budget Output	886,419	13,003
Wage	70,000	12,400
Non-Wage	89,337	603
GoU Dev	727,082	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

No. Water quality tested for all water sources

VOTE: 843 Kagadi District**Quarter 1****Department: 080 Water**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	49,717		0
Total for Budget Output		49,717	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	49,717	0
	Ext Finance	0	0
Total for Department		936,136	13,003
	Wage	70,000	12,400
	Non-Wage	89,337	603
	GoU Dev	776,799	0
	Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff salaries paid for July-September

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	2,800	350
224003 Agricultural Supplies and Services	4,000	500
225202 Environment Impact Assessment for Capital Works	4,000	500
225204 Monitoring and Supervision of capital work	4,000	500
227001 Travel inland	17,009	2,126
273101 Medical expenses (To general public)	4,000	500
Total for Budget Output	35,809	4,476
Wage	0	0
Non-Wage	35,809	4,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,438
Total for Budget Output	180,000	43,438
Wage	180,000	43,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	6,000	750
Total for Budget Output	12,000	750
Wage	0	0
Non-Wage	12,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,809	48,664
Wage	180,000	43,438
Non-Wage	47,809	5,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff salaries paid for 3 months, community sensitizations on mindset change conducted, 25 groups to benefit from uwep and ylp.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	67,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
221002 Workshops, Meetings and Seminars	6,100	0
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	2,664	333
222001 Information and Communication Technology Services.	1,600	200
223005 Electricity	1,600	200
227001 Travel inland	73,188	8,544
227004 Fuel, Lubricants and Oils	4,200	0
228001 Maintenance-Buildings and Structures	400	50
228004 Maintenance-Other Fixed Assets	400	50
282101 Donations	120,000	0
Total for Budget Output	597,152	77,378
Wage	350,000	67,751
Non-Wage	247,152	9,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	597,152	77,378
Wage	350,000	67,751
Non-Wage	247,152	9,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical data collected, and disseminated

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)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,909	239
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	31,909	989
Wage	0	0
Non-Wage	31,909	989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Data collected on performance of DDP III

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	750
221008 Information and Communication Technology Supplies.	4,000	500
222001 Information and Communication Technology Services.	4,000	500

VOTE: 843 Kagadi District**Quarter 1****Department: 110 Planning**

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	6,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500
Total for Budget Output	24,000	3,000
Wage	0	0
Non-Wage	24,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Projects Monitored and Coordinated

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	330
221002 Workshops, Meetings and Seminars	12,000	1,500
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	37,640	2,705
Wage	0	0
Non-Wage	37,640	2,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

First quarter monitoring report and Fourth quarter performance report of the previous FY prepared and submitted

VOTE: 843 Kagadi District**Quarter 1****Department: 110 Planning**

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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	4,637	0
Total for Budget Output	37,637	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,637	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Staff salaries paid for July-September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,174
Total for Budget Output	50,000	5,174
Wage	50,000	5,174
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	181,186	11,868
Wage	50,000	5,174
Non-Wage	93,549	6,694
GoU Dev	37,637	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	2,000	225
227001 Travel inland	8,000	997
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	62,000	8,543
Wage	30,000	7,070
Non-Wage	32,000	1,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,000	8,543
Wage	30,000	7,070
Non-Wage	32,000	1,472
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff salaries paid for July-September months, and 40
saccos formed, and at least 04 monitorings conducted.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	3,976
221002 Workshops, Meetings and Seminars	5,000	625
221009 Welfare and Entertainment	1,208	151
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,253	532
227004 Fuel, Lubricants and Oils	9,000	625
Total for Budget Output	51,461	6,158
Wage	30,000	3,976
Non-Wage	21,461	2,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,461	6,158
Wage	30,000	3,976
Non-Wage	21,461	2,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	36	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	80% handled	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	100%	

Department: 020 Finance**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	76%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	045	

VOTE: 843 Kagadi District

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	65%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	34	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	3 month salaries paid to staff

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	1DSC meetings

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	56	

VOTE: 843 Kagadi District

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	152	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	88%	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320052 Care and Treatment Coordination**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	94%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	98%	

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Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	06	

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	28	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	28	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	678	Staff salaries paid for 03

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	06	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	80%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	25	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		04	

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Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	04	

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	1000	

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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>
LCIII: 237610 Muhorro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Approval of Galiboleka HCII	Galiboleka	Programme Conditional Grant - Development	N/A	11,351	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Galiboleka	Programme Conditional Grant - Development	N/A	215,678	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHORRO KABUGA HC III	Kabuga	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
MPEEFU HC III KASOJO	Kasojo	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
GALIBOLEKA HC II	Galiboleka	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasozi	missing	Programme Conditional Grant - Non Wage Recurrent	NA	10,392	0
Nyankoma C O U	nyankoma	Programme Conditional Grant - Non Wage Recurrent	NA	10,063	0
Busungubwa	busungubwa	Programme Conditional Grant - Non Wage Recurrent	NA	4,549	0
NYANKOMA P.S.	nyankoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,910	0
Rutooma P.S	Rutoma	Programme Conditional Grant - Non Wage Recurrent	NA	10,301	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237610 Muhorro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Muhorro, Kabuga, Nyamacumu , 16.9Km	Muhorro, Kabuga, Nyamacumu , 16.9Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,983	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,854	0
LCIII: 237611 Mabaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANYATEREZA SIST KINYARU	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
MABAALE HC III	Mabaale	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
KYAMASEGA HC II	Kyamasega	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Procurement of desks at kyadyoko P/S	Kyadyoko	Programme Conditional Grant - Development	N/A	5,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237611 Mabaale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAALE SS	Mabaale	Programme Conditional Grant - Non Wage Recurrent	NA	57,916	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Kyeya, Mutunguru, Kinyarugonjo, 16Km	Kyeya, Mutunguru, Kinyarugonjo, 16Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,291	0
Manual and mechanized Maintenance of Mabaale - Nyabutanzi - Kyamasega 15km	Mabaale - Nyabutanzi - Kyamasega 15km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	86,523	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,230	0
LCIII: 237612 Kagadi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	kagadi	District Discretionary Equalisation Development Grant	N/A	6,849	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kagadi	District Discretionary Equalisation Development Grant	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kagadi	Transitional Conditional Grant - Development	N/A	300,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District headquarter	Programme Conditional Grant - Development	N/A	110,653	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
PDM Funds	Kagadi	Programme Conditional Grant - Non Wage Recurrent	N/A	151,086	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Kagadi district	Programme Conditional Grant - Development	To be procured	63,760	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Headquarter	Programme Conditional Grant - Development	N/A	1,500	0
Media - Media Services	District Headquarter	Programme Conditional Grant - Development	N/A	2,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	kagadi	Programme Conditional Grant - Development	N/A	153,309	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarter	Programme Conditional Grant - Development	N/A	51,700	0
Travel Inland - Food and Refreshments	District Headquarter	Programme Conditional Grant - Development	N/A	36,600	0
Travel Inland - Transport Expenses	District Headquarter	Programme Conditional Grant - Development	N/A	3,114	0
Travel Inland - Promotional Trips	District Headquarter	Programme Conditional Grant - Development	N/A	14,400	0
Travel Inland - Field Stationery	District Headquarter	Programme Conditional Grant - Development	N/A	10,800	0
Travel Inland - Meals	District Headquarter	Programme Conditional Grant - Development	To be procured	17,100	0
Travel Inland - Expenses	District Headquarter	Programme Conditional Grant - Development	To be procured	4,500	0
Travel Inland - Transport Refund	District Headquarter	Programme Conditional Grant - Development	N/A	17,100	0
Travel Inland - Sensitization Trips	District Headquarter	Programme Conditional Grant - Development	N/A	40,000	0
Travel Inland - Others	District Headquarter	Programme Conditional Grant - Development	N/A	52,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarter	Programme Conditional Grant - Development	To be procured	77,507	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Entire	External Financing Baylor International (Uganda)	N/A	66,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,078,024	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,560,000	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	External Financing World Health Organisation (WHO)	N/A	700,792	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGADI HOSPITAL	kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	589,062	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	8,585	0
KYAKABUGAHYA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	11,951	0
KAGADI P.S	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	21,695	0
MAMBUGU COU P.S.	mambugu	Programme Conditional Grant - Non Wage Recurrent	NA	11,281	0
KAGADI MUSLIM P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	11,777	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	13,937	0
KIRYANE P.S.	Kiryane	Programme Conditional Grant - Non Wage Recurrent	NA	9,834	0
Item: 263310 Sector Development Grant					
Retention	Headquarters	Programme Conditional Grant - Development	N/A	62,000	0
Procurement of desks for kagadi model P/S	Kagadi model	Programme Conditional Grant - Development	N/A	6,000	0
Emptying latrines for selected schools	Kagadi	Programme Conditional Grant - Development	N/A	34,731	0
Procurement of desks for bishop rwakaikara	Kagadi	Programme Conditional Grant - Development	N/A	5,400	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221003 Staff Training					
Staff Training - Allowances	Kagadi	Programme Conditional Grant - Development	N/A	100,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKARA S.S	Bwikara	Programme Conditional Grant - Non Wage Recurrent	NA	119,800	0
KAGADI SS	kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	352,260	0
Item: 263310 Sector Development Grant					
Investment cost services	Kagadi	Programme Conditional Grant - Development	N/A	100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kagadi	Transitional Conditional Grant - Development	N/A	96,134	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Urban road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	137,871	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant	Kagadi District	Transitional Conditional Grant - Development	N/A	622,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	kagadi	Transitional Conditional Grant - Development	N/A	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation and drilling of borehole in different parts of Kagadi District	Kagadi District	Programme Conditional Grant - Development	N/A	10,283	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kagadi	Transitional Conditional Grant - Development	N/A	10,815	0
Item: 263310 Sector Development Grant					
Borehole repair of selected boreholes	kAGADI	District Discretionary Equalisation Development Grant	N/A	120,000	0
Borehole drilling and rehabilitation 12	Kagadi	District Discretionary Equalisation Development Grant	N/A	729,528	0
Borehole drilling and rehabilitation	kagadi	District Discretionary Equalisation Development Grant	N/A	99,434	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Kagadi District	Locally Raised Revenues	N/A	6,100	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Description	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	2,664	0
Description	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
Item: 223005 Electricity					
Electricity - Utility Bills	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kagadi District	District Unconditional Grant Non-Wage	N/A	20,000	0
Travel Inland - Expenses	Kagadi District	District Unconditional Grant Non-Wage	N/A	126,375	0
Item: 228001 Maintenance-Buildings and Structures					
Description	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228004 Maintenance-Other Fixed Assets					
Description	Kagadi District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237612 Kagadi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Transfers		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	120,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kagadi	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kagadi	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant	N/A	9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kagadi	District Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kagadi	District Discretionary Equalisation Development Grant	N/A	4,637	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237613 Muhorro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHORRO HC III	Muhoro	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
MUHORRO HU	Muhoro	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITI P.S.	Nyamiti	Programme Conditional Grant - Non Wage Recurrent	NA	6,869	0
Nyanseke P.S.	nyanseke	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	0
Ruswiga P.S.	Ruswiga	Programme Conditional Grant - Non Wage Recurrent	NA	6,669	0
Muhorro Moslem P.S.	Muhoro	Programme Conditional Grant - Non Wage Recurrent	NA	24,015	0
NYABIGATA P.S	Nyabigata	Programme Conditional Grant - Non Wage Recurrent	NA	7,107	0
Kibanga P.S.	kibanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,144	0
MUHORRO B C S P.S.	muhoro	Programme Conditional Grant - Non Wage Recurrent	NA	12,338	0
Butumba P.S.	butumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,036	0
Item: 263310 Sector Development Grant					
Construction of 5 stance latrine at muhoro muslim p/s	Muhoro muslim p/s	Programme Conditional Grant - Development	N/A	32,000	0
Procurement of desks for muhoro muslim	Muhoro muslim	Programme Conditional Grant - Development	N/A	5,400	0
Construction of 2 class room block with staff room at muhoro muslim p/s	Muhoro muslim p/s	Programme Conditional Grant - Development	N/A	98,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237613 Muhorro Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPEEFU SEED SS	Mpeefu	Programme Conditional Grant - Non Wage Recurrent	NA	156,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Urban road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	121,823	0
LCIII: 237614 Kyaterekera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYATEREKERA HC III	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURUHA P.S.	Muruha	Programme Conditional Grant - Non Wage Recurrent	NA	10,031	0
LUBIRI P.S.	Kyatererkerera	Programme Conditional Grant - Non Wage Recurrent	NA	8,735	0
KYATEREKERA S.D.A. P.S.	Kyatererkerera	Programme Conditional Grant - Non Wage Recurrent	NA	14,619	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237614 Kyaterekera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYATEREKERA PARENTS P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	NA	4,918	0
KYOMUKAMA PARENTS	Nyantonzzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,157	0
BUSWAKA P.S.	Buswaka	Programme Conditional Grant - Non Wage Recurrent	NA	9,502	0
JUNIOR ACADEMY SOBORWA	Nyantonzza	Programme Conditional Grant - Non Wage Recurrent	NA	8,309	0
MUZIZI P.S.	Muzizi	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	0
LYANDA S.D.A P.S.	Buswaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0
NYANTONZI P.S.	nyantonzzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,390	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE ALBERT SDA SS	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	NA	114,280	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,802	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237615 Kiryanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANGA HC III	Kiryananga	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGWARA P.S.	Bwagwaro	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	0
KITEMBA P.S.	Kitemba	Programme Conditional Grant - Non Wage Recurrent	NA	9,844	0
KIDUUMA P/S	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	NA	9,016	0
KICUCURA P.S.	Kicuura	Programme Conditional Grant - Non Wage Recurrent	NA	12,821	0
BUHARURA P.S.	Buharura	Programme Conditional Grant - Non Wage Recurrent	NA	14,445	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANGA SEED SCHOOL	Kicucura	Programme Conditional Grant - Non Wage Recurrent	NA	42,080	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237615 Kiryanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,520	0
LCIII: 237616 Bwikara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKARA HC III	Bwikara	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASUBI P.S	KASUBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,462	0
KATALEMWA P.S.	KATALEMWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,842	0
Bwikara Parents	bwikara	Programme Conditional Grant - Non Wage Recurrent	NA	9,502	0
KISUURA P.S.	Kisuura	Programme Conditional Grant - Non Wage Recurrent	NA	5,310	0
KISARRA P.S	KISARA	Programme Conditional Grant - Non Wage Recurrent	NA	6,863	0
KAMUKOLE P.S.	Bwikara	Programme Conditional Grant - Non Wage Recurrent	NA	9,511	0
Muzizi Tea Estate P.S.	Muziizi	Programme Conditional Grant - Non Wage Recurrent	NA	9,846	0
Kisungu P.S.	Kisungu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237616 Bwikara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKARONGO P.S.	Nykarongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,181	0
KYABARANZI P.S.	KYABARANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,390	0
MABERENGA P.S.	Mabrenga	Programme Conditional Grant - Non Wage Recurrent	NA	11,081	0
Kayanja P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,603	0
Kyema P.S.	Kyema	Programme Conditional Grant - Non Wage Recurrent	NA	12,313	0
KITEHE P.S.	Kitehe	Programme Conditional Grant - Non Wage Recurrent	NA	10,331	0
BUGAMBAIHE P.S.	Bugambaihe	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
Katikengeye P.S.	Katikengeya	Programme Conditional Grant - Non Wage Recurrent	NA	9,692	0
Katikengeye C.O.U P.S	Katikengeye C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,734	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGANA SS	Naigana	Programme Conditional Grant - Non Wage Recurrent	NA	96,032	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual and mechanized maintenance	Kiryane - Ruteete-Kisuura Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	118,437	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237616 Bwikara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Kisura Kamagali kamalebe 16km	Kisura Kamagali kamalebe 16km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,829	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,436	0
LCIII: 237617 Paacwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASARA HC II	Kybasara	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAACWA P.S.	PAACWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,168	0
KIBOOGA P.S.	Kibooga	Programme Conditional Grant - Non Wage Recurrent	NA	7,663	0
KYABASARA P.S.	Kybasara	Programme Conditional Grant - Non Wage Recurrent	NA	7,834	0
IGWANJURA C.O.U	pachwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,210	0
NYAKABAALE C.O.U	kyasara	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237617 Paacwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,416	0
LCIII: 237618 Mpeefu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPEEFU HEALTH UNIT	Mpeefu	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUZAIRE P.S	Ruzaire	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	0
MUGYENZA P.S.	Mugyenza	Programme Conditional Grant - Non Wage Recurrent	NA	13,887	0
BURAZA P.S.	buraza	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
WAIHEMBE P.S	waihembe	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	0
Rubirizi P.S.	rubirizi	Programme Conditional Grant - Non Wage Recurrent	NA	10,320	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237618 Mpeefu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Mpeefu Rubirizi Rugarama, 15Km	Mpeefu Rubirizi Rugarama, 15Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,523	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,476	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development	N/A	45,556	0
LCHII: 237619 Kyenzige Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGALIKE HC III	Mugalike	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
MUGALIIKE HC II	Mugalike	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237619 Kyenzige Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGALIKE P.S.	Mugalike	Programme Conditional Grant - Non Wage Recurrent	NA	11,981	0
KASOKERO P.S.	kasokero	Programme Conditional Grant - Non Wage Recurrent	NA	5,454	0
MPAMBA P.S.	mpamba	Programme Conditional Grant - Non Wage Recurrent	NA	6,583	0
KYEICUMU P.S.	kyenzige	Programme Conditional Grant - Non Wage Recurrent	NA	11,267	0
ST. JUDE KYENZIGE PARENTS	kyenzige	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
NAIGANA P.S.	nyabuhike	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	0
KYENZIGE P.S	kyenzige	Programme Conditional Grant - Non Wage Recurrent	NA	6,676	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARGRET MARY GIRLS SS	Muhoro	Programme Conditional Grant - Non Wage Recurrent	NA	82,700	0
UGANDA MARTYRS SS MUGALIKE	Mugalike	Programme Conditional Grant - Non Wage Recurrent	NA	64,496	0
ST ADOLF TIBEYALIRWA S.S	muhorro	Programme Conditional Grant - Non Wage Recurrent	NA	157,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Mugalike, Kyakabadiima, Kyabasale 8Km	Mugalike, Kyakabadiima, Kyabasale 8Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,146	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237619 Kyenzige Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,236	0
LCIII: 237620 Ndaiga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAIGA HC II	Ndaiga	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKANGA P.S.	Kabukanaga	Programme Conditional Grant - Non Wage Recurrent	NA	6,168	0
KITEBERE P.S.	Kitebere	Programme Conditional Grant - Non Wage Recurrent	NA	14,287	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,837	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237620 Ndaiga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Feasibility studies		District Discretionary Equalisation Development Grant	N/A	54,261	0
LCIII: 237621 Rugashari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGASHALI HC III	Rugashari	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,088	0
LCIII: 237622 KyanaISOKE Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHUNDE SUBDISPENSARY II	Kahunde	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237622 KyanaISOKE Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISUNGA HC III	Isunga	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARWAKYA P.S	Kamuroza	Programme Conditional Grant - Non Wage Recurrent	NA	7,778	0
KAHUNDE P.S.	Kahunde	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	0
KIJONJOMI P.S.	Kijonjomi	Programme Conditional Grant - Non Wage Recurrent	NA	6,238	0
ISUNGA ISLAMIC P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent	NA	9,335	0
KIHEMBA P.S	Kihemba	Programme Conditional Grant - Non Wage Recurrent	NA	7,054	0
Item: 263310 Sector Development Grant					
Classroom Construction with a Staff room and store at Kyeya	Kyeya P/s	Programme Conditional Grant - Development	N/A	103,400	0
5 stance latrine construction with urinal at Kyeya P/s	Kyeya P/s	Programme Conditional Grant - Development	N/A	32,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District, Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual and mechanized maintenance	KyanaISOKE -Naigana - Mugalike	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	66,146	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237622 KyanaISOke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Kasokeoro, Kyenzige Naigana 7.5Km	Kasokeoro, Kyenzige Naigana 7.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,762	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,036	0
LCIII: 237623 Burora Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA HC II	Burora	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,982	0
ST. ANDREA KAHWA P.S.	Nyamigisa	Programme Conditional Grant - Non Wage Recurrent	NA	12,837	0
Burora P.S.	Burora	Programme Conditional Grant - Non Wage Recurrent	NA	9,366	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237623 Burora Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,318	0
LCIII: 237624 Kagadi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUURA P.S.	Ihura	Programme Conditional Grant - Non Wage Recurrent	NA	14,654	0
KABWORO P.S.	kabworo	Programme Conditional Grant - Non Wage Recurrent	NA	12,122	0
BUKUNGWE P.S.	Bukungwe	Programme Conditional Grant - Non Wage Recurrent	NA	9,144	0
KYOMUNEMBE S.D.A P.S	Kyomunembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0
SESE P.S.	Kenga	Programme Conditional Grant - Non Wage Recurrent	NA	6,745	0
KYOMUKAMA P.S.	Kyomukama	Programme Conditional Grant - Non Wage Recurrent	NA	8,967	0
ST. MARTHA KENGA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	14,271	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
Construction of King Solomon SS	King Solomon SS	Programme Conditional Grant - Development	N/A	1,125,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237624 Kagadi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,640	0
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,373	0
LCIII: 237625 Ruteete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. CLEOPHAS RULEMBO	St leophus	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
RUBONA P.S.	Rubona	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	0
RWENDAHI SCHOOL	Rwendahi	Programme Conditional Grant - Non Wage Recurrent	NA	10,917	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
Construction of Kitegwa community ss	Kitegwa community ss	Programme Conditional Grant - Development	N/A	1,136,324	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237625 Ruteete Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,799	0
LCIII: 237626 Kabamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kabamba HC II	Kabamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Burora	St. Peters Burora	Programme Conditional Grant - Non Wage Recurrent	NA	9,500	0
KABAMBA P.S.	Kabamba	Programme Conditional Grant - Non Wage Recurrent	NA	13,502	0
KIRYANJAGI P.S.	KIRYANJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,597	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237626 Kabamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,899	0
LCIII: 237627 Kyakabadiima Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kyakabadiima HCIII	Programme Conditional Grant - Development	N/A	8,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKABADIMA HC II	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent	NA	30,738	0
kyakabadiima HC II	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kyakabadiima HCIII	Programme Conditional Grant - Development	N/A	161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTABAGWE P.S.	Kanyabebe	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	0
KYAKABADIIMA P.S.	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent	NA	6,753	0
RWENTALE P.S.	Rwentale	Programme Conditional Grant - Non Wage Recurrent	NA	11,472	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237627 Kyakabadiima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MERRYLAND P.S.	Kitoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,161	0
YERUZAREMU P.S.	kanyabebe	Programme Conditional Grant - Non Wage Recurrent	NA	10,015	0
Item: 263310 Sector Development Grant					
Construction of 5 stance latrine at merry land p/s	Merry land p/s	Programme Conditional Grant - Development	N/A	32,000	0
C/R construction with a staff house and store Merryland P/s	Merryland P/s	Programme Conditional Grant - Development	N/A	103,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfer to LLGs	Bwikara SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
LCIII: 257526 Mabaale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of 5 stance latrine at Kyeya P/S	Kyeya	Programme Conditional Grant - Development	N/A	32,000	0

VOTE: 843 Kagadi District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257526 Mabaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Maintenance of Kiranzi, Katandura, Nguse 24K	Kiranzi, Katandura, Nguse 24K	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,437	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Urban road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0
LCIII: 273385 Pachwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	Kagadi District	Programme Conditional Grant - Development	N/A	24,816	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Paachwa Phase III	Programme Conditional Grant - Development	N/A	130,000	0
LCIII: 273397 Kiryarugojo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Procurement of desks for mutunguru P/S	Mutunguru	Programme Conditional Grant - Development	N/A	5,400	0
Construction of five stnsce latrine at mutunguru p/s	Mutunguru	Programme Conditional Grant - Development	N/A	32,000	0
Construction of 2 class room with staff room	Mutunguru p/s	Programme Conditional Grant - Development	N/A	98,000	0

VOTE: 843 Kagadi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugarama P/S	Bugarama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
NGUSE P.S	Pachwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	0
BUHUMURIRO P. S	Rugashari	Programme Conditional Grant - Non Wage Recurrent	NA	9,964	0
KAHUNIRO P.S.	KAHUNIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,762	0
RUSEKERE P.S.	Rusekere	Programme Conditional Grant - Non Wage Recurrent	NA	16,980	0
KYAKADEHE P.S	KYAKADEHE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,929	0
KITEGWA MODEL P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	0
RUTEETE P.S.	Rutete	Programme Conditional Grant - Non Wage Recurrent	NA	11,037	0
ST. MONICA P.S.	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent	NA	14,429	0
KINYAKAIRU P.S.	Kinyakairu	Programme Conditional Grant - Non Wage Recurrent	NA	14,352	0
KINAABA P. S.	Kinaba	Programme Conditional Grant - Non Wage Recurrent	NA	10,352	0
KAMURANDU P.S.	Kamaurandu	Programme Conditional Grant - Non Wage Recurrent	NA	9,379	0
NYARUZIBA P.S.	Nyaruziba	Programme Conditional Grant - Non Wage Recurrent	NA	11,603	0
RUGASHALI P.S.	Rugashali	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	0
KYABITUNDU P.S.	Kyabitunda	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	0
BWERANYANGI P. S.	Bweranyange	Programme Conditional Grant - Non Wage Recurrent	NA	8,468	0
ST. PETERS KITUMBA	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,112	0
ST. Peter s Nyakatojo P.S.	Nyakatojo	Programme Conditional Grant - Non Wage Recurrent	NA	11,738	0
MABAACLE P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	0

VOTE: 843 Kagadi District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeya	Missing	Programme Conditional Grant - Non Wage Recurrent	NA	10,749	0
Rwabaranga P.S.	bwikara	Programme Conditional Grant - Non Wage Recurrent	NA	10,994	0
KAMUYANGE PARENTS P.S	kamuyange	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	0
KYAKAHUUKU P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	0
Kasojo P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	0
KIMANYA PARENTS P.S	missing	Programme Conditional Grant - Non Wage Recurrent	NA	9,893	0
ST. PAUL NYAMIGISA P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,528	0
Nyambeho	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,386	0
KIGOMA P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,618	0
Kasoga P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	11,603	0
Kabuga P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	12,347	0
KAITEMBA P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,966	0
KYADYOKO S.D.A P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,473	0
KIRANZI P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	8,455	0
NYABUTANZI P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	13,040	0
NGARA PARENTS P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	9,279	0
NYAKARONGO PARENTS PS	missing	Programme Conditional Grant - Non Wage Recurrent	NA	5,730	0
WANGEYO S.D.A. P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	17,419	0
MUTUNGURU PARENTS P.S	missing	Programme Conditional Grant - Non Wage Recurrent	NA	7,263	0

VOTE: 843 Kagadi District**Quarter 1**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1909 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpeefu P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	13,395	0

