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# VOTE: 843 Kagadi District

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Epodoi Pauline Opio**  
(Accounting Officer)

Signed on Date: 19-04-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	897,200	428,112	48%
Discretionary Government Transfers	8,112,238	8,608,838	4,304,419	53%
Conditional Government Transfers	32,749,240	39,305,967	17,972,271	55%
Other Government Transfers	1,357,808	1,372,548	213,978	16%
External Financing	2,585,804	2,585,804	59,220	2%
<b>Total Revenues shares</b>	<b>45,702,290</b>	<b>52,770,357</b>	<b>22,977,999</b>	<b>50%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,414,667	3,931,505	1,301,446	54%
Tourism Development	4,000	4,000	2,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,312,269	1,383,579	267,142	20%
Private Sector Development	57,245	57,245	16,465	29%
Integrated Transport Infrastructure And Services	1,954,615	1,954,615	412,659	21%
Human Capital Development	31,949,175	35,140,084	12,252,924	38%
Public Sector Transformation	4,452,348	5,144,892	1,716,770	39%
Community Mobilization And Mindset Change	1,322,310	1,322,310	101,666	8%
Governance And Security	1,607,794	3,204,260	1,301,819	81%
Development Plan Implementation	627,868	627,868	272,263	43%
<b>Grand Total</b>	<b>45,702,290</b>	<b>52,770,357</b>	<b>17,645,154</b>	<b>39%</b>
Wage	27,745,273	29,906,345	12,088,831	44%
Non-Wage Recurrent	9,581,237	12,109,995	4,181,996	44%
Domestic Devt	5,789,977	8,168,213	1,315,108	23%
External Financing	2,585,804	2,585,804	59,220	2%

**VOTE: 843 Kagadi District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the second quarter of FY 2023/24, a total income of UGX: 13,531,100,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 118% of the quarter projected income and 30% of projected annual income i.e above 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: 21%, discretionary Government transfers 31%, Conditional Government transfers 32% OGT: 13% and External Financing: 2%. The aggregate out turn of all the revenue sources for discretionary and conditional sources was above expected quarter out turn of 25%.

Of the quarter cumulative receipts by the district, UGX:13,531,100,000 had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at UGX: 9,173,699,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 68% of the allocation that had been made to the departments and 20% of annual budget leading to cumulative of 39%. When decomposed by revenue category, total cumulative expenditure as a percentage of the cumulative releases that were made by the end of quarter under review stood as follows: wage:44%, non wage recurrent: 44%, domestic development: 23% and donor development: 02%.

Generally, the funds absorption for wage and non wage recurrent was a bit good. Further more most wage and non-wage and development balances are reflected under different departments which could not be absorbed because there is still un recruited staff of which the exercise is still at halt and some projects are under implementation stages with no payments made so far due to delayed release of development funds in quarter one. However we expect to spend development funds by close of this quarter three.

**VOTE: 843 Kagadi District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>897,200</b>	<b>897,200</b>	<b>428,112</b>	<b>48%</b>
Advertisements/Bill Boards	55,200	55,200	36,400	66%
Business licenses	154,000	154,000	91,824	60%
Local Services Tax-Payable By Individuals	145,000	145,000	125,675	87%
Miscellaneous receipts/income	154,000	154,000	13,309	9%
Other licenses	145,000	145,000	129,800	90%
Other taxes on specific services	124,000	124,000	20,000	16%
Property related Duties/Fees	120,000	120,000	11,104	9%
<b>Discretionary Government Transfers</b>	<b>8,112,238</b>	<b>8,608,838</b>	<b>4,304,419</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	726,196	726,196	363,098	50%
District Unconditional Grant Non-Wage	989,655	1,486,255	743,128	75%
District Unconditional Grant Wage	5,363,504	5,363,504	2,681,752	50%
Urban Discretionary Equalisation Development Grant	91,860	91,860	45,930	50%
Urban Unconditional Grant Wage	619,095	619,095	309,547	50%
Urban Unconditional Non-Wage	321,929	321,929	160,964	50%
<b>Conditional Government Transfers</b>	<b>32,749,240</b>	<b>39,305,967</b>	<b>17,972,271</b>	<b>55%</b>
Programme Conditional Grant - Non Wage Recurrent	6,014,644	8,032,063	3,415,855	57%
Programme Conditional Grant - Development	4,457,107	6,835,342	3,417,671	77%
Programme Conditional Grant - Wage Recurrent	21,762,674	23,923,747	10,881,337	50%
Transitional Conditional Grant - Development	514,815	514,815	257,407	50%
<b>Other Government Transfers</b>	<b>1,357,808</b>	<b>1,372,548</b>	<b>213,978</b>	<b>16%</b>
Agriculture Cluster Development Project (ACDP)	0	14,740	0	
Parish Community Associations (PCAs)	445,193	445,193	0	0%
Results Based Financing (RBF)	10,000	10,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	832,615	832,615	213,978	26%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>2,585,804</b>	<b>2,585,804</b>	<b>59,220</b>	<b>2%</b>
Baylor International (Uganda)	66,000	66,000	59,220	90%
Global Alliance for Vaccines and Immunization (GAVI)	539,012	539,012	0	0%
United Nations Children Fund (UNICEF)	1,280,000	1,280,000	0	0%
World Health Organisation (WHO)	700,792	700,792	0	0%
<b>Total Revenues Shares</b>	<b>45,702,290</b>	<b>52,770,357</b>	<b>22,977,999</b>	<b>50%</b>

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**VOTE: 843 Kagadi District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the close of quarter two, a total of 12,566,186,014/= had already been realized from Central Government Transfers representing 126% of the quarter budget and 31% of the annual planned budget for both conditional and discretionary transfers.

Generally the performance was very good, due to timely and almost full releases by the centre visa-visa the planned actuals. The increased percentage is a result of supplementary under production, statutory bodies and administration.

**Cumulative Performance for Other Government Transfers**

By the end of second quarter, a total of 173,978,000/= had already been realized from Other Government Sources representing 51% of the quarter planned budget and 13% of the annual planned budget leading to cumulative of 213,978,000/= representing 16%.

Generally the performing was good due to timely to release funding from line ministries Programme. However we expect better performance in quarter three.

**Cumulative Performance for External Financing**

By the end second quarter, a total of 59,220,000/= had been received from our donors representing 9% of quarter budget and 2% of annual budget.. Generally performance was very poor, however we hope to receive some support from our development partners in the subsequent quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,452,348	0	2,510,339	56%	1,526,007
<b>Sub-Total</b>	<b>4,452,348</b>	<b>0</b>	<b>2,510,339</b>	<b>56%</b>	<b>1,526,007</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	423,550	0	196,282	46%	104,616
<b>Sub-Total</b>	<b>423,550</b>	<b>0</b>	<b>196,282</b>	<b>46%</b>	<b>104,616</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,543,794	0	479,431	31%	355,285
<b>Sub-Total</b>	<b>1,543,794</b>	<b>0</b>	<b>479,431</b>	<b>31%</b>	<b>355,285</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,799,667	0	879,429	49%	513,616
20 Agricultural Production	615,000	0	422,018	69%	272,040
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>2,414,667</b>	<b>0</b>	<b>1,301,446</b>	<b>54%</b>	<b>785,655</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,398,782	0	625,343	14%	363,174
20 Hospital Services	524,646	0	262,323	50%	131,161
30 Health Management and Supervision	7,292,459	0	3,613,785	50%	1,827,211
<b>Sub-Total</b>	<b>12,215,888</b>	<b>0</b>	<b>4,501,450</b>	<b>37%</b>	<b>2,321,546</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,532,552	0	610,450	24%	17,940
20 Secondary Education	3,306,423	0	1,177,163	36%	748,095
30 Skills Development	30,000	0	10,660	36%	660
40 Education&Sports Management and Inspection	13,861,361	0	5,953,112	43%	2,979,585
50 Special Needs Education	2,951	0	90	3%	90
<b>Sub-Total</b>	<b>19,733,287</b>	<b>0</b>	<b>7,751,473</b>	<b>39%</b>	<b>3,746,369</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,954,615	0	412,659	21%	275,799
<b>Sub-Total</b>	<b>1,954,615</b>	<b>0</b>	<b>412,659</b>	<b>21%</b>	<b>275,799</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,061,006	0	144,023	14%	122,341
<b>Sub-Total</b>	<b>1,061,006</b>	<b>0</b>	<b>144,023</b>	<b>14%</b>	<b>122,341</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	251,263	0	123,119	49%	64,678
<b>Sub-Total</b>	<b>251,263</b>	<b>0</b>	<b>123,119</b>	<b>49%</b>	<b>64,678</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	1,322,310	0	101,666	8%	62,984
<b>Sub-Total</b>	<b>1,322,310</b>	<b>0</b>	<b>101,666</b>	<b>8%</b>	<b>62,984</b>
<b>Department: Planning</b>					
10 Planning and Statistics	204,317	0	75,982	37%	56,056
<b>Sub-Total</b>	<b>204,317</b>	<b>0</b>	<b>75,982</b>	<b>37%</b>	<b>56,056</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,000	0	28,819	45%	15,545
<b>Sub-Total</b>	<b>64,000</b>	<b>0</b>	<b>28,819</b>	<b>45%</b>	<b>15,545</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	61,245	0	18,465	30%	9,279
<b>Sub-Total</b>	<b>61,245</b>	<b>0</b>	<b>18,465</b>	<b>30%</b>	<b>9,279</b>
<b>Grand Total</b>	<b>45,702,290</b>	<b>0</b>	<b>17,645,154</b>	<b>39%</b>	<b>9,446,161</b>



**VOTE: 843 Kagadi District****Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,875,952	5,917,816	2,648,230	68%	1,291,610
District Unconditional Grant Non-Wage	137,779	137,779	68,889	50%	34,445
District Unconditional Grant Wage	1,964,293	1,964,293	982,147	50%	491,073
Locally Raised Revenues	61,450	61,450	3,000	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	706,920	1,349,320	353,460	50%	176,730
Programme Conditional Grant - Non Wage Recurrent	620,429	2,019,892	1,048,193	169%	493,092
Urban Unconditional Grant Wage	385,082	385,082	192,541	50%	96,271
<b>Development Revenues</b>	576,396	969,341	288,198	50%	288,198
District Discretionary Equalisation Development Grant	76,396	76,396	38,198	50%	38,198
Multi-Sectoral Transfers to LLGs_Gou	0	392,946	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>4,452,348</b>	<b>6,887,157</b>	<b>2,936,428</b>	<b>66%</b>	<b>1,579,808</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,349,375	2,349,375	1,069,751	46%	547,708
Non Wage	1,526,577	3,568,441	1,235,063	81%	772,775
<b>Development Expenditure</b>					
Domestic Development	576,396	969,341	205,525	36%	205,525
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,452,348</b>	<b>6,887,157</b>	<b>2,510,339</b>	<b>56%</b>	<b>1,526,007</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			343,416		
Non Wage			104,937		
<b>Development Balances</b>					
Domestic Development			238,479		
External Financing			82,673		
<b>Total Unspent</b>			<b>426,089</b>		

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of quarter two, the sector had received a total of 1,579,808,000/= making 66% of the annual budget thus accumulating 2,936,428,000/= . Of this receipt, 2% DUCG-Non-Wage, 31% from DUCG Wage, 31% from program conditional non-wage, Multisectoral transfers 11%, transitional development grant 16%, DDEG 2% and urban unconditional grant wage 7% .

Of the total revenues received, 1,581,391,000/= was spent representing 58% of the annual budget accumulating 2,565,723,000/=.

Of the total amount spent, 35% was spent on wage, 52% was spent on non-wage and 13% on domestic development. The sector was able to achieve most of its quarter planned outputs.

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

By the end of quarter, a total of 370,705,000/= was still unspent representing balance on wage worth 104,937,000/= , non wage 183,095,000/= and 82,673,000/= on domestic development. The unspent non-wage are balances on unpaid gratuity and pension, while balances on development is meant for unpaid contractors on new administration block and fencing of the current administration due to delays in implementation delays due to delays in procurement process while balances on wage was meant to fill positions of parish chiefs to be effected immediately recruitment ban is lifted.

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

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

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	423,550	423,550	198,412	47%	100,837
District Unconditional Grant Non-Wage	101,142	101,142	50,571	50%	25,286
District Unconditional Grant Wage	285,158	285,158	142,579	50%	71,290
Locally Raised Revenues	37,250	37,250	5,262	14%	4,262
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>423,550</b>	<b>423,550</b>	<b>198,412</b>	<b>47%</b>	<b>100,837</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	285,158	285,158	140,449	49%	69,766
Non Wage	138,392	138,392	55,833	40%	34,850
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>423,550</b>	<b>423,550</b>	<b>196,282</b>	<b>46%</b>	<b>104,616</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,130</b>		
Wage			2,130		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,130</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two, the sector had received a total of 100,837,000/= including multi sectoral transfers representing 95% of the quarter target leading to accumulative of 198,412,000/= which is 47% of the annual budget.

Of this receipt, 25% DUCG-Non-Wage, 71% from DUCGWage and 4% from locally raised revenues.

Of the total receipt only 104,616,000/= was spent representing 46% of the annual budget leading to accumulative of 196,282,000/=representing 53% and whereby 67%was spent on wage leading to accumulative of 140,449,000/= and 33% was spent on non wage leading to accumulative of 55,833,000/=

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

By the end of quarter, a total of 2,130,000/= was still un spent representing balance on wage.

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

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

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,652,208	1,397,994	1,073,329	65%	633,151
District Unconditional Grant Non-Wage	344,608	732,794	366,397	106%	307,348
District Unconditional Grant Wage	600,000	600,000	300,000	50%	150,000
Locally Raised Revenues	65,200	65,200	9,000	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	642,400	0	397,932	62%	175,803
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,652,208</b>	<b>1,397,994</b>	<b>1,073,329</b>	<b>65%</b>	<b>633,151</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	600,000	600,000	138,559	23%	68,736
Non Wage	943,794	797,994	340,872	36%	286,549
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,543,794</b>	<b>1,397,994</b>	<b>479,431</b>	<b>31%</b>	<b>355,285</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>593,898</b>		
Wage			161,441		
Non Wage			432,457		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>593,898</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two, the sector had received a total of 633,151,000/= including multi sectoral transfers representing 153% of the quarter target and 38% of the annual budget making accumulative of 1,073,329,000/=. Of this receipt, 15%DUCG-Non-Wage, 39% from DUCGWage, and 46% was Multisectoral transfers.

Of the total revenues received, 356,743,000/= was spent representing 56% of the annual budget. Of the total amount spent, 19% was spent on wage, 81% 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 end of quarter 592,440,000/= had not yet been spent whereby 161,441,000/ was balances on wage and 430,999,000/=non-wage as part of unpaid gratia and honoraria for councillors to be paid in quarter three. Wage balances is a result of unpaid Political leaders due to wrong supplier numbers.

**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.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,414,667	2,941,053	1,463,156	61%	859,489
District Unconditional Grant Wage	615,000	615,000	307,500	50%	153,750
Other Transfers from Central Government	0	14,740	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	511,646	255,823	0%	255,823
Programme Conditional Grant - Wage Recurrent	1,799,667	1,799,667	899,833	50%	449,917
<b><i>Development Revenues</i></b>	0	990,452	495,226	0%	495,226
Programme Conditional Grant - Development	0	990,452	495,226	0%	495,226
<b>Total Revenues Shares</b>	<b>2,414,667</b>	<b>3,931,505</b>	<b>1,958,382</b>	<b>81%</b>	<b>1,354,716</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	2,414,667	2,414,667	1,044,373	43%	528,582
Non Wage	0	526,386	219,041	0%	219,041
<b><i>Development Expenditure</i></b>					
Domestic Development	0	990,452	38,033	0%	38,033
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,414,667</b>	<b>3,931,505</b>	<b>1,301,446</b>	<b>54%</b>	<b>785,655</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>199,742</b>		
Wage			162,960		
Non Wage			36,782		
<b><i>Development Balances</i></b>			<b>457,194</b>		
Domestic Development			457,194		
External Financing			0		
<b>Total Unspent</b>			<b>656,936</b>		

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

**VOTE: 843 Kagadi District****Quarter 2****SECTION B : Summary by Department**

At the end of quarter 2 the department had received 1,354,716,000= and 1,958,382,000 representing 81% of planned annual expenditure. There was an increased performance in revenues due to the inclusion of parish development model funds, Agriculture Extension grant, PMG and micro-scale irrigation which were not budgeted for at the beginning of the FY. Regarding expenditure the department spent 785,655,000= of quarterly outrun and cumulative expenditure of 1,301,446,000= representing 54% of the revised annual expenditure. Of the expenditure wage was 528,582, 000= of quarterly outrun, Non-wage 219,041,000= of quarterly outrun and domestic development was 38,033,000=. The department had unspent balance of 656,936,000= of which wage is 162,960,000= and non- wage is 36,872,000= and domestic development 457,194,000=.

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

Domestic development, procurement process for AEG and PMG inputs were on contract awarding stage and Micro scale irrigation program, selection of beneficiaries was on going, Non wage delayed payment of PDC facilitation funds under PDM and Wage was intended for recruitment of new staff for FY 2023/24 which was suspended.

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

Salary paid for all Agriculture Extension staff, 16 agro input dealers, 3 cocoa private service providers and 12 agro processors of coffee and maize registered, 08 agro processors trained, 12 fishers licenced, trained 635 enterprise groups, held PDC meetings in 151 parishes/wards, profiled 25 farmers, conducted monitoring of production activities, conducted 72 farm visits of proposed land for irrigation, 1,846 carcasses of animals inspected, 246 animals vaccinated, 4,633 farmers trained on good agronomic practices, 1 MCS patrol conducted at the lake, 356 farmers trained on post harvest handling



**VOTE: 843 Kagadi District****Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	8,878,255	8,878,255	4,431,678	50%	2,215,839
Locally Raised Revenues	4,900	4,900	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,658,433	1,658,433	829,216	50%	414,608
Programme Conditional Grant - Wage Recurrent	7,204,923	7,204,923	3,602,461	50%	1,801,231
<b><i>Development Revenues</i></b>	3,337,632	2,944,687	435,134	13%	435,134
District Discretionary Equalisation Development Grant	217,946	217,946	108,973	50%	108,973
External Financing	2,585,804	2,585,804	59,220	2%	59,220
Multi-Sectoral Transfers to LLGs_Gou	392,946	0	196,473	50%	196,473
Programme Conditional Grant - Development	140,937	140,937	70,468	50%	70,468
<b>Total Revenues Shares</b>	<b>12,215,888</b>	<b>11,822,942</b>	<b>4,866,812</b>	<b>40%</b>	<b>2,650,973</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	7,204,923	7,204,923	3,574,169	50%	1,807,422
Non Wage	1,673,333	1,673,333	827,513	49%	414,356
<b><i>Development Expenditure</i></b>					
Domestic Development	751,828	358,883	40,549	5%	40,549
External Financing	2,585,804	2,585,804	59219.578	2%	59,220
<b>Total Expenditure</b>	<b>12,215,888</b>	<b>11,822,942</b>	<b>4,501,450</b>	<b>37%</b>	<b>2,321,546</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>29,996</b>	
Wage			28,292	
Non Wage			1,704	
<b><i>Development Balances</i></b>			<b>335,366</b>	
Domestic Development			335,365	
External Financing			0	
<b>Total Unspent</b>			<b>365,361</b>	

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By end of quarter two, the sector had received a total of 2,785,007,000/= representing 41% of the annual target making accumulative of 5,000,846,000/=. Of the total allocation, 69% sector wage, 69% was for sector condition non-wage, 4% DDEG, 2% external financing, 7% multisectoral transfers and 3% programme conditional grant.

Of the total revenues received, 2,321,546,000/= was spent representing 37% of the annual budget making accumulative of 4,501,450,000/=. Of the total amount expenditures, 75% was spent on wage, 18% was spent on non-wage, 2% domestic developments and 2% external finance. 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 499,395,000/= was still unspent where by 162,326,000/= for wage, 1,704,000/= non wage and 335,365,000/= on domestic development for capital projects still under procurement level due to delays in release of funds, wage balances resulting from un recruited Health facilities staff. We hope to recruit immediately ban is lifted.

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

Staff salaries paid for 03 months, Covid-19 monitored through task force meetings, routine malaria immunization conducted, and Health HCs inspected.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,242,695	19,510,077	8,012,079	46%	3,420,771
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	920,000	920,000	460,000	50%	230,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,511,611	3,617,920	1,170,537	33%	0
Programme Conditional Grant - Wage Recurrent	12,758,085	14,919,157	6,379,042	50%	3,189,521
<b>Development Revenues</b>	2,490,592	3,807,065	1,903,532	76%	1,903,532
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,490,592	3,807,065	1,903,532	76%	1,903,532
<b>Total Revenues Shares</b>	<b>19,733,287</b>	<b>23,317,142</b>	<b>9,915,612</b>	<b>50%</b>	<b>5,324,303</b>

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

<b>Recurrent Expenditure</b>					
Wage	13,678,085	15,839,157	5,867,349	43%	2,913,370
Non Wage	3,564,611	3,670,920	1,118,089	31%	66,965
<b>Development Expenditure</b>					
Domestic Development	2,490,592	3,807,065	766,035	31%	766,035
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,733,287</b>	<b>23,317,142</b>	<b>7,751,473</b>	<b>39%</b>	<b>3,746,369</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,026,641</b>	
Wage			971,693	
Non Wage			54,947	
<b>Development Balances</b>			<b>1,137,497</b>	
Domestic Development			1,137,497	
External Financing			0	
<b>Total Unspent</b>			<b>2,164,138</b>	

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of quarter two, the sector had received a total of 5,730,209,000/= representing 52% of the annual budget and accumulative of 10,321,517,000/=.

Of this receipt, 0.02% program-Non-Wage, 4% for Wage, wage recurrent 63% and programme development conditional grant 33%. 3,746,369,000/= was spent representing 39% of the annual budget making accumulative of 7,751,473,000/=.

Of the total amount spent, 78% was spent on wage, 2% was spent on non-wage and 20% on domestic . 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 2,570,044,000/= was still un spent representing 1,377,599,000/= balance on wage that was not paid and 1,137,497,000/= development balances and 54,947,000/= as non wage. Balances on development is meant for un completed capital projects including UGIFIT, Non-wage balances is for Rehabilitation of kagadi Model PS still on going and wage balances were budgeted for recruitment of primary school teachers which has not yet started given the ban.

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

Staff salaries paid, monitoring reports on schools compiled and discussed, office procurements done.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	954,615	954,615	273,978	29%	203,978
District Unconditional Grant Wage	120,000	120,000	60,000	50%	30,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	832,615	832,615	213,978	26%	173,978
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,954,615</b>	<b>1,954,615</b>	<b>773,978</b>	<b>40%</b>	<b>453,978</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	120,000	120,000	58,359	49%	28,414
Non Wage	834,615	834,615	213,978	26%	179,812
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	140,323	14%	67,573
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,954,615</b>	<b>1,954,615</b>	<b>412,659</b>	<b>21%</b>	<b>275,799</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			1,641		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			359,678		
External Financing			0		
<b>Total Unspent</b>			<b>361,319</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During quarter two the department received 453,978,000/= representing 40% of annual budget making accumulative of 773,978,000/=where by 7% is wage, other transfers 38%, and programme conditional grant 55% .  
during the quarter 275,799,000/= was spent representing 21% of the annual budget thus accumulating 412,659,000/=, where by 10% is wage,65% non wage and 25% domestic development.

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

There was unspent balance of 361,319,000/= of which 359,678,000/=development grant and 1,641,000/= is wage. The unspent development is meant for capital especially roads construction that delayed due to heavy rains. However work has started.

**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 quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	160,613	160,613	79,306	49%	39,653
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,613	88,613	44,306	50%	22,153
<b>Development Revenues</b>	900,393	971,703	485,852	54%	485,852
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Programme Conditional Grant - Development	825,578	896,888	448,444	54%	448,444
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,061,006</b>	<b>1,132,316</b>	<b>565,158</b>	<b>53%</b>	<b>525,505</b>

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

Wage	70,000	70,000	25,627	37%	12,750
Non Wage	90,613	90,613	29,129	32%	20,324

**Development Expenditure**

Domestic Development	900,393	971,703	89,267	10%	89,267
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,061,006</b>	<b>1,132,316</b>	<b>144,023</b>	<b>14%</b>	<b>122,341</b>

**C: Unspent Balances****Recurrent Balances**

Wage			24,551		
Non Wage			9,373		
			15,178		

**Development Balances**

Domestic Development			396,585		
External Financing			0		
<b>Total Unspent</b>			<b>421,135</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During quarter two the department received 525,505,000/= representing 53% of the annual budget and accumulative of 565,158,000/= of the amount received 3% is wage, 4% non wage, 6%DDEG, 85% programme conditional grant and 2% for transitional conditional grant . During the quarter, the department spent 123,341,000/= representing 14% of the annual budget making accumulative of 144,023,000/=, where by 10% was spent on wage, 17% on non wage and 73% on domestic development.

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

There was unspent balance of 421,135,000/= as balances, 9,373,000/=on wage,15,178,000/= non-wage and 396,585,000/= on domestic development for capital projects still under procurement process like borehole drilling, and Mpeefu water supply construction phase 1. Balances on non-wage is for motorcycle procurement and wage balances is a result of un replaces assistant water officer who died early this financial year.

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

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



**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	241,263	241,263	118,232	49%	59,416
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	6,000	6,000	600	10%	600
Programme Conditional Grant - Non Wage Recurrent	43,263	43,263	21,632	50%	10,816
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>251,263</b>	<b>251,263</b>	<b>123,232</b>	<b>49%</b>	<b>64,416</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	89,888	50%	44,923
Non Wage	61,263	61,263	28,231	46%	14,754
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	5,000	50%	5,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>251,263</b>	<b>251,263</b>	<b>123,119</b>	<b>49%</b>	<b>64,678</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>112</b>		
Wage			112		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>112</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two for FY 2023/24, a total of 64,416,000/= had been disbursed to the sector including multi-sectoral transfers representing 49% of annual budget making an accumulation of 123,232,000/=. Out of this 5% was for DUC-Grant non-wage, 70% for wage, 16% sector condition non-wage support, 1% from locally raised revenue and 8% from DDEG.

Of the total receipts only 64,678,000/= representing 49% had been spent by close of the quarter making accumulative of 123,119,000/= where 69% had been spent on wage, 23% on non-wage and 8% DDEG . During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

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

By the end of the quarter, only 112,000/= was still unspent as wage budget due some underpayment of lands officer. However this is being handled.

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

By the end of quarter two, 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 fo compliance held and 04 infrastructure development monitoring surveys done.

**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,322,310	1,322,310	393,988	30%	201,709
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	499,052	499,052	224,526	45%	112,263
Locally Raised Revenues	28,000	28,000	9,430	34%	9,430
Other Transfers from Central Government	475,193	475,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	38,026	50%	19,013
Urban Unconditional Grant Wage	234,013	234,013	117,006	50%	58,503
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,322,310</b>	<b>1,322,310</b>	<b>393,988</b>	<b>30%</b>	<b>201,709</b>

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

<b>Recurrent Expenditure</b>					
Wage	733,065	733,065	49,210	7%	31,895
Non Wage	589,245	589,245	52,456	9%	31,089
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,322,310</b>	<b>1,322,310</b>	<b>101,666</b>	<b>8%</b>	<b>62,984</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>292,323</b>	
Wage			292,322	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>292,323</b>	

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During quarter two the department received UGX: 201,709,000/= which is 30% of the annual budget accumulating 393,988,000/= where by 1% is non wage, 56% wage, 5% from locally raised revenue,9% non wage recurrent and 29% urban wage.

During the quarter, the department spent 62,984,000/= which is 8% of expenditure making accumulative of 101,606,000/= whereby 51% was spent on wage, and 49% on non-wage.

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

By the end of quarter, a total of 292,322,000/= was still un spent as wage balances. These balances is a result of un recruited CDOs in most of the LLGs and Senior CDOs in 9 Town Councils. This will be effected immediately ban on recruitment is lifted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	143,549	143,549	62,265	43%	31,377
District Unconditional Grant Non-Wage	73,549	73,549	36,775	50%	18,387
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	20,000	20,000	490	2%	490
<b><i>Development Revenues</i></b>	60,768	60,768	30,384	50%	30,384
District Discretionary Equalisation Development Grant	60,769	60,768	30,384	50%	30,384
<b>Total Revenues Shares</b>	<b>204,317</b>	<b>204,317</b>	<b>92,649</b>	<b>45%</b>	<b>61,761</b>

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

Wage	50,000	50,000	8,340	17%	3,792
Non Wage	93,549	93,549	37,265	40%	21,887

***Development Expenditure***

Domestic Development	60,768	60,768	30,377	50%	30,377
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>204,317</b>	<b>204,317</b>	<b>75,982</b>	<b>37%</b>	<b>56,056</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			16,660		
Non Wage			0		

***Development Balances***

Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>16,667</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two, the sector had received a total of 61,761,000/= representing 45% of the annual target making accumulative of 92,649,000/= . Of the receipts, 30% being District Unconditional non-wage, and 20% being wage and. Of the total revenues received 1%, DDEG 49%. 56,056,000/= was the total amount spent representing 37% Of annual budget making accumulative of 75,982,000/= Of the total amount expenses, 7% was spent on wage, and 39% was spent on nonwage ,domestic development 54% . 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 the quarter the balance was 16,667,000/= including 16,660,000/= as balances on wage and 7,000/=balance on domestic development. The balances on wage is a result of unrecruited District Planner due to ban instituted by the government.

**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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,000	64,000	29,398	46%	15,398
District Unconditional Grant Non-Wage	26,000	26,000	13,000	50%	6,500
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	8,000	8,000	1,398	17%	1,398
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,000</b>	<b>64,000</b>	<b>29,398</b>	<b>46%</b>	<b>15,398</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	14,421	48%	7,210
Non Wage	34,000	34,000	14,399	42%	8,335
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,000</b>	<b>64,000</b>	<b>28,819</b>	<b>45%</b>	<b>15,545</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>579</b>		
Wage			579		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>579</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During quarter two, a total of 15,398,000 including multi-sectoral transfers representing 96% of quarter budget and 46% of annual budget had been received leading to accumulative of 29,398,000/= representing 46%, whereby of the total receipts, 51% was for recurrent non-wage and 49% being for wage and balances to multi-sectoral transfers.

Of the total receipts, only 15,545,000/= was spent representing 101% leading to accumulative of 28,819,000/= representing 45% whereby 46% was spent on wage leading to accumulative of 14,421,000/=representing 48% and 54% leading to accumulative of 14,399,000/= representing 42% on recurrent nonwage

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

The unspent balances was 579,000/= being part of wage that could not be exhausted due to overestimation of the figure.

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

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



**VOTE: 843** Kagadi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	61,245	61,245	50,416	82%	24,605
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	30,000	30,000	39,794	133%	19,793
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Programme Conditional Grant - Non Wage Recurrent	16,245	16,245	8,122	50%	4,061
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,245</b>	<b>61,245</b>	<b>50,416</b>	<b>82%</b>	<b>24,605</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	30,000	30,000	8,337	28%	4,215
Non Wage	31,245	31,245	10,128	32%	5,064
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,245</b>	<b>61,245</b>	<b>18,465</b>	<b>30%</b>	<b>9,279</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>31,951</b>		
Wage			31,456		
Non Wage			494		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,951</b>		

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

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**VOTE: 843 Kagadi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two a total of 24,605,000/= had been received representing 82% of annual budget whereby 80% was for wage, 3% on district non-wage and 17% on sectoral conditional grant.

By the end of quarter, a total 9,279,000/= had been spent representing 30% of annual budget, making accumulative of 18,465,000/= whereby 45% was spent on wage and 55% 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 accumulative of 31,951,000/= as recurrent balances as part of wage which could not be exhausted due un recruited staff under the department given the ongoing ban on recruitment and non wage to cater for stationery at the beginning of the quarter three.

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

Staff salaries paid, businesses inspected, Saccos especially under Emyooga registered, and existing Saccos monitored and PDM activities conducted.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
	Review meeting for Budget alignment to the third DDP III carried out	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	7,000	1,750
<b>Total for Budget Output</b>	<b>14,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	14,000	4,250
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**

monitoring and supervision of quarterly reports done	inadequate funding from the central government
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,400
227004 Fuel, Lubricants and Oils	15,000	1,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,900</b>
Wage	0	0
Non-Wage	30,000	4,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

# VOTE: 843 Kagadi District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	8,000	1,500	
223006 Water	3,000	0	
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	11,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

**PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

supervision of district staff on performance carried	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	250	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>250</b>	
Wage	0	0	
Non-Wage	2,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries and pension paid to all staff for the three months per quarter.	salaries, pension and gratuity for 03 months paid	low wage funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,349,375	547,708	
273104 Pension	224,413	125,976	
273105 Gratuity	329,918	223,966	
352881 Pension and Gratuity Arrears Budgeting	66,098	59,429	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,969,804</b> <b>957,078</b>
	Wage	2,349,375      547,708
	Non-Wage	620,429      409,370
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706,920	0	
223001 Property Management Expenses	7,000	0	
263311 Transitional Development Grant	500,000	5,750	
<b>Total for Budget Output</b>	<b>1,213,920</b>	<b>5,750</b>	
Wage	0	0	
Non-Wage	706,920	0	
GoU Dev	507,000	5,750	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

payroll printed and pinned on the noticeboard  
newly recruited staff all put on payroll

low funding for payroll  
printing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,100	
227001 Travel inland	6,395	1,590	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>18,395</b>	<b>4,690</b>	
Wage	0	0	
Non-Wage	18,395	4,690	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
	lower local governments monitored and supervised on the performance of various government activities	low funding from central government to facilitate the implementation of lower government activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	400
221003 Staff Training	7,000	3,302
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,396	0
223001 Property Management Expenses	5,000	1,260
223004 Guard and Security services	2,338	550
223005 Electricity	8,000	1,000
225101 Consultancy Services	4,942	1,500
227001 Travel inland	30,000	9,008
227004 Fuel, Lubricants and Oils	31,000	5,750
228002 Maintenance-Transport Equipment	12,055	320
263303 District Discretionary Development Equalization Grant	50,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>175,730</b>	<b>25,139</b>
Wage	0	0
Non-Wage	106,334	21,837
GoU Dev	69,396	3,302
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

support staff facilitated and oriented on their work

Inadequate funds for facilitate all the support staff effectively

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	1,998
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	5,508	1,750
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>17,500</b>	<b>4,998</b>
Wage	0	0
Non-Wage	17,500	4,998
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	518,452
<b>Total for Budget Output</b>	<b>0</b>	<b>518,452</b>
Wage	0	0
Non-Wage	0	321,979
GoU Dev	0	196,473
Ext Finance	0	0
<b>Total for Department</b>	<b>4,452,348</b>	<b>1,527,007</b>
Wage	2,349,375	547,708
Non-Wage	1,526,577	773,775
GoU Dev	576,396	205,525
Ext Finance	0	0

**VOTE: 843** Kagadi District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690	
221009 Welfare and Entertainment	1,200	400	
227001 Travel inland	8,740	1,984	
227004 Fuel, Lubricants and Oils	6,800	996	
<b>Total for Budget Output</b>	<b>19,500</b>	<b>4,070</b>	
Wage	0	0	
Non-Wage	19,500	4,070	
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**

20% of the planned target achieved

Salary disparity  
inadequate resource  
Political interference

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	285,158	69,766	
221008 Information and Communication Technology Supplies.	5,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
227001 Travel inland	13,000	3,208	
227004 Fuel, Lubricants and Oils	8,000	4,000	
<b>Total for Budget Output</b>	<b>315,158</b>	<b>80,224</b>	
Wage	285,158	69,766	
Non-Wage	30,000	10,458	
GoU Dev	0	0	



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

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

01 presentation of finance priorities in the budget conference conducted	Inadequate facilitation Salary disparity
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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)	2,664	666
221002 Workshops, Meetings and Seminars	2,678	679
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	13,250	0
227001 Travel inland	27,000	11,032
227004 Fuel, Lubricants and Oils	19,000	3,746
<b>Total for Budget Output</b>	<b>69,392</b>	<b>16,573</b>
Wage	0	0
Non-Wage	69,392	16,573
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,240	2,065
227004 Fuel, Lubricants and Oils	6,000	996
<b>Total for Budget Output</b>	<b>19,500</b>	<b>3,751</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,500 3,751
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>423,550 104,616</b>
	Wage	285,158 69,766
	Non-Wage	138,392 34,850
	GoU Dev	0 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	700	
227001 Travel inland	5,000	206	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>906</b>	
Wage	0	0	
Non-Wage	7,000	906	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

01 set set of council meetings conducted

low revenue base affects the activities of council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	108,414	241,987	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,700	
211107 Boards, Committees and Council Allowances	7,000	3,010	
221001 Advertising and Public Relations	8,000	2,000	
221007 Books, Periodicals & Newspapers	2,000	500	
221009 Welfare and Entertainment	10,000	2,574	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	27,380	7,410	
227004 Fuel, Lubricants and Oils	36,400	9,099	
228002 Maintenance-Transport Equipment	5,000	1,250	
<b>Total for Budget Output</b>	<b>222,194</b>	<b>272,780</b>	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	222,194
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	600,000	68,736	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,400	0	
<b>Total for Budget Output</b>	<b>1,237,400</b>	<b>68,736</b>	
	Wage	600,000	
	Non-Wage	637,400	
	GoU Dev	0	
	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**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,270
227001 Travel inland	35,200	0
<b>Total for Budget Output</b>	<b>65,200</b>	<b>10,270</b>
Wage	0	0
Non-Wage	65,200	10,270
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**

01 LGPAC meeting held

low funding has affected the activities of the sector

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,093
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,093</b>
Wage	0	0
Non-Wage	7,000	3,093
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,543,794</b>	<b>355,785</b>
Wage	600,000	68,736
Non-Wage	943,794	287,049
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	Salary paid for all Agriculture Extension staff.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,799,667	380,938
<b>Total for Budget Output</b>	<b>1,799,667</b>	<b>380,938</b>
Wage	1,799,667	380,938
Non-Wage	0	0
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**

District headquarter production staff salary paid for 3 months	nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	615,000	147,644
<b>Total for Budget Output</b>	<b>615,000</b>	<b>147,644</b>
Wage	615,000	147,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,414,667</b>	<b>528,582</b>
Wage	2,414,667	528,582
Non-Wage	0	0
GoU Dev	0	0

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**VOTE: 843** Kagadi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 843** Kagadi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	66,000	0	
<b>Total for Budget Output</b>	<b>76,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	66,000	0	

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

Integrated Child Health Days conducted in the month of   NA  
October 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,239,804	59,220	
<b>Total for Budget Output</b>	<b>2,239,804</b>	<b>59,220</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	2,239,804	59,220	

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	392,946	0	



# VOTE: 843 Kagadi District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>392,946 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	392,946 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	
227001 Travel inland	280,000	0	
	<b>Total for Budget Output</b>	<b>280,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	280,000	0

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Conducted DQA to 14 RBF supported Health facilities      Had no clear guidelines during Q1 expenditure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,894	1,841	
	<b>Total for Budget Output</b>	<b>4,894</b>	<b>1,841</b>
	Wage	0	0
	Non-Wage	4,894	1,841
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

5429 pregnant women attending Antenatal Care services      NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	217,946	17,870
263308 Sector Conditional Grant (Non-Wage)	1,046,256	261,564
263310 Sector Development Grant	140,937	22,679
<b>Total for Budget Output</b>	<b>1,405,139</b>	<b>302,113</b>
Wage	0	0
Non-Wage	1,046,256	261,564
GoU Dev	358,883	40,549
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**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	524,646	131,161
<b>Total for Budget Output</b>	<b>524,646</b>	<b>131,161</b>
Wage	0	0
Non-Wage	524,646	131,161
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly supportive supervisions conducted      1 Quarterly supportive supervisions conducted      NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	7,204,923	1,807,422

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	800	200
227001 Travel inland	41,232	9,466
227004 Fuel, Lubricants and Oils	20,865	5,214
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>7,292,459</b>	<b>1,827,211</b>
Wage	7,204,923	1,807,422
Non-Wage	87,537	19,790
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,215,888</b>	<b>2,321,546</b>
Wage	7,204,923	1,807,422
Non-Wage	1,673,333	414,356
GoU Dev	751,828	40,549
Ext Finance	2,585,804	59,220

**VOTE: 843 Kagadi District****Quarter 2****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: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	283,573	0
<b>Total for Budget Output</b>	<b>283,573</b>	<b>0</b>
Wage	0	0
Non-Wage	283,573	0
GoU Dev	0	0
Ext Finance	0	0

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
263308 Sector Conditional Grant (Non-Wage)	1,777,606	0
263310 Sector Development Grant	471,373	17,940
<b>Total for Budget Output</b>	<b>2,248,979</b>	<b>17,940</b>
Wage	0	0
Non-Wage	1,777,606	0
GoU Dev	471,373	17,940
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)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Inspection and supervision of schools conducted, construction of kitegwa and king Solomon seed secondary school on going on different sites, technical evaluation for construction of ST Jude Burora was concluded.	Delayed acquisition of a no objection for the construction of ST Jude Burora from ministry of education and sports.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,287,204	0
263310 Sector Development Grant		2,019,219	748,095
	<b>Total for Budget Output</b>	<b>3,306,423</b>	<b>748,095</b>
	Wage	0	0
	Non-Wage	1,287,204	0
	GoU Dev	2,019,219	748,095
	Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,500	660
227001 Travel inland		22,000	0
227004 Fuel, Lubricants and Oils		4,500	0
	<b>Total for Budget Output</b>	<b>30,000</b>	<b>660</b>
	Wage	0	0
	Non-Wage	30,000	660
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Environmental and social safe guard ,engineering supervision and payment of salaries for clerk of works done.

Delayed start of projects such as ST jude Burora seed secondary school

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,392	0
<b>Total for Budget Output</b>	<b>53,392</b>	<b>9,000</b>
Wage	0	0
Non-Wage	53,392	9,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Office stationery procured and tea in DEOs office prepared Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	440	0
223005 Electricity	600	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,409	41,780
<b>Total for Budget Output</b>	<b>50,049</b>	<b>41,880</b>
Wage	0	0
Non-Wage	50,049	41,880
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Headteachers sensitization meeting on education policies conducted      Inadequate funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Emptying of latrines in selected schools done and class room desks procured for 3 primary and secondary schools.      NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	50,636	14,712
<b>Total for Budget Output</b>	<b>50,636</b>	<b>14,712</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,636
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,678,085	2,913,370	
<b>Total for Budget Output</b>	<b>13,678,085</b>	<b>2,913,370</b>	
	Wage	2,913,370	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	10,000	623	
227004 Fuel, Lubricants and Oils	9,000	0	
<b>Total for Budget Output</b>	<b>19,200</b>	<b>623</b>	
	Wage	0	
	Non-Wage	623	
	GoU Dev	0	
	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**

N / A



**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,591	0
<b>Total for Budget Output</b>	<b>2,951</b>	<b>90</b>
Wage	0	0
Non-Wage	2,951	90
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,733,287</b>	<b>3,746,369</b>
Wage	13,678,085	2,913,370
Non-Wage	3,564,611	66,965
GoU Dev	2,490,592	766,035
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	28,414	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	5,240	1,250	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	1,000	0	
225202 Environment Impact Assessment for Capital Works	10,000	2,500	
225204 Monitoring and Supervision of capital work	40,000	15,353	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	47,981	19,995	
228002 Maintenance-Transport Equipment	130,000	10,529	
263301 District Unconditional Grant-Non Wage	351,077	1,296	
263302 Urban Unconditional Grant-Non-Wage	299,395	71,211	
263311 Transitional Development Grant	819,000	29,475	
263402 Transfer to Other Government Units	100,322	95,775	
312216 Cycles - Acquisition	20,000	0	
<b>Total for Budget Output</b>	<b>1,954,615</b>	<b>275,799</b>	
Wage	120,000	28,414	
Non-Wage	834,615	179,812	
GoU Dev	1,000,000	67,573	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,954,615</b>	<b>275,799</b>	
Wage	120,000	28,414	
Non-Wage	834,615	179,812	
GoU Dev	1,000,000	67,573	

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**VOTE: 843** Kagadi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 843 Kagadi District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	12,750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315	333	
221002 Workshops, Meetings and Seminars	16,162	3,041	
221009 Welfare and Entertainment	3,320	830	
221011 Printing, Stationery, Photocopying and Binding	2,270	1,130	
222001 Information and Communication Technology Services.	1,500	375	
223006 Water	9,207	4,350	
225101 Consultancy Services	17,003	8,500	
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0	
225204 Monitoring and Supervision of capital work	35,103	11,342	
227001 Travel inland	33,555	10,695	
227004 Fuel, Lubricants and Oils	37,000	8,995	
228002 Maintenance-Transport Equipment	10,305	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,266	0	
263303 District Discretionary Development Equalization Grant	60,000	60,000	
263310 Sector Development Grant	378,000	0	
312139 Other Structures - Acquisition	215,000	0	
312216 Cycles - Acquisition	20,000	0	
<b>Total for Budget Output</b>	<b>1,061,006</b>	<b>122,341</b>	
Wage	70,000	12,750	
Non-Wage	90,613	20,324	
GoU Dev	900,393	89,267	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,061,006</b>	<b>122,341</b>	
Wage	70,000	12,750	

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**VOTE: 843** Kagadi District

**Quarter 2**

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Non-Wage	90,613	20,324
GoU Dev	900,393	89,267
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Staff salaries paid for Q2, Physical lay out plan for Kenga tracing center developed, 1000 trained in disasters risk preparedness, 6 acers of degraded wetland restored, 20km of wetland buffer zone marked along Nguse river. .

Inadequate staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,923
221002 Workshops, Meetings and Seminars	12,000	2,900
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
224001 Medical Supplies and Services	4,000	1,000
224008 Educational Materials and Services	3,355	877
224010 Protective Gear	2,000	500
225101 Consultancy Services	12,000	5,000
225202 Environment Impact Assessment for Capital Works	4,400	1,100
225203 Appraisal and Feasibility Studies for Capital Works	7,200	1,800
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	4,504	1,126
227004 Fuel, Lubricants and Oils	9,605	2,401
<b>Total for Budget Output</b>	<b>251,263</b>	<b>64,678</b>
Wage	180,000	44,923
Non-Wage	61,263	14,754
GoU Dev	10,000	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>251,263</b>	<b>64,678</b>
Wage	180,000	44,923
Non-Wage	61,263	14,754
GoU Dev	10,000	5,000

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**VOTE: 843** Kagadi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 843 Kagadi District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	733,065	31,895	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	1,112	250	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	888	0	
222001 Information and Communication Technology Services.	1,600	400	
223005 Electricity	1,600	400	
227001 Travel inland	100,788	24,406	
227004 Fuel, Lubricants and Oils	5,864	2,932	
228001 Maintenance-Buildings and Structures	400	100	
228004 Maintenance-Other Fixed Assets	400	100	
263402 Transfer to Other Government Units	475,193	3,001	
<b>Total for Budget Output</b>	<b>1,322,310</b>	<b>63,834</b>	
Wage	733,065	31,895	
Non-Wage	589,245	31,939	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,322,310</b>	<b>63,834</b>	
Wage	733,065	31,895	
Non-Wage	589,245	31,939	
GoU Dev	0	0	
Ext Finance	0	0	



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Administrative data for Q2 collected sand the annual abstract updated.	Low staffing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	660	
221002 Workshops, Meetings and Seminars	18,000	12,500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	8,909	0	
222001 Information and Communication Technology Services.	8,000	0	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	8,000	2,000	
<b>Total for Budget Output</b>	<b>59,549</b>	<b>17,160</b>	
Wage	0	0	
Non-Wage	59,549	17,160	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221002 Workshops, Meetings and Seminars	6,000	0	
221008 Information and Communication Technology Supplies.	12,000	6,000	
225202 Environment Impact Assessment for Capital Works	5,610	2,805	
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,500	
225204 Monitoring and Supervision of capital work	24,159	12,072	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
263303 District Discretionary Development Equalization Grant	10,000	5,000
<b>Total for Budget Output</b>	<b>80,768</b>	<b>33,877</b>
Wage	0	0
Non-Wage	20,000	3,500
GoU Dev	60,768	30,377
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	3,792
<b>Total for Budget Output</b>	<b>50,000</b>	<b>3,792</b>
Wage	50,000	3,792
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	727
221008 Information and Communication Technology Supplies.	6,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,227</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,000 1,227
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>204,317 56,056</b>
	Wage	50,000 3,792
	Non-Wage	93,549 21,887
	GoU Dev	60,768 30,377
	Ext Finance	0 0

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

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

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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,008	792
221002 Workshops, Meetings and Seminars	2,462	930
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	720	490
221008 Information and Communication Technology Supplies.	2,000	520
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	320
222001 Information and Communication Technology Services.	1,680	300
227001 Travel inland	4,000	1,155
227004 Fuel, Lubricants and Oils	13,512	3,378
228002 Maintenance-Transport Equipment	818	0
<b>Total for Budget Output</b>	<b>64,000</b>	<b>15,545</b>
Wage	30,000	7,210
Non-Wage	34,000	8,335
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,000</b>	<b>15,545</b>
Wage	30,000	7,210
Non-Wage	34,000	8,335
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	3 months salary paid ,business inspection done , 6 cooperatives supervised and supported in registration, new sites identified and profiled for domestic tourism	inadequate funding low staffing lack of office space lack of transport means there is lack of office equipment lack of field equipment ie camera , laptops etc

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

	Four cooperatives were monitored	Inadequate funds	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	250
227001 Travel inland		9,000	2,250
	<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,500</b>
	Wage	0	0
	Non-Wage	12,000	2,500
	GoU Dev	0	0

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

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

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Four market inspections made.	Inadequate staffing and funds
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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)	6,000	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	254
<b>Total for Budget Output</b>	<b>4,000</b>	<b>254</b>
Wage	0	0
Non-Wage	4,000	254
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	4,215
227001 Travel inland	3,245	810
<b>Total for Budget Output</b>	<b>33,245</b>	<b>5,025</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	30,000 4,215
	Non-Wage	3,245 810
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>61,245 9,279</b>
	Wage	30,000 4,215
	Non-Wage	31,245 5,064
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 843** Kagadi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Conduct review meetings to Ensure the budget is properly aligned to the Third DDP III.	4 review meeting for Budget alignment to the third DDP III carried out	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	7,000	3,500
<b>Total for Budget Output</b>	<b>14,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	14,000	7,000
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**

Inspection of 8 LLGs conducted on quarterly basis and reports discussed in TPC.	inadequate funding from the central government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	6,850
227004 Fuel, Lubricants and Oils	15,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,850</b>
Wage	0	0
Non-Wage	30,000	9,850
GoU Dev	0	0



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

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

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	3,000
223006 Water	3,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	11,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Conduct daily monitoring of the district staff at the headquarters.	50 district staff supervised and mentored on their performance	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries and pension paid to all staff for the three months per quarter.	103 pension paid for 03 months of October, November and December 2408 staff paid salaries for the month of October, November and December 1 pension paid gratuity for his retirement benefit	low wage funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,349,375	1,069,751
273104 Pension	224,413	243,184
273105 Gratuity	329,918	257,467
352881 Pension and Gratuity Arrears Budgeting	66,098	59,429
<b>Total for Budget Output</b>	<b>2,969,804</b>	<b>1,629,831</b>
Wage	2,349,375	1,069,751
Non-Wage	620,429	560,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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)	706,920	0
223001 Property Management Expenses	7,000	0
263311 Transitional Development Grant	500,000	5,750
<b>Total for Budget Output</b>	<b>1,213,920</b>	<b>5,750</b>
Wage	0	0
Non-Wage	706,920	0
GoU Dev	507,000	5,750
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
100% recruited staff put on payroll with 2 months, monthly payrolls printed, newly recruited staff inducted and payroll audit made.	3 payrolls for 03 months printed and pinned on the notice board that is to say October, November and December	low funding for payroll printing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,972
227001 Travel inland	6,395	3,150
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>18,395</b>	<b>9,121</b>
Wage	0	0
Non-Wage	18,395	9,121
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

All LLGs monitored to ensure proper data on human resource is captured.	16 lower local governments monitored and supervised on their performance that is KIryanga, Mpeefu, Ruteete, kyaterekera, Paachwa, isunga, nyabutanzi, kinyarugonjo,muhorro, kagadi, kamuroza,Bwikara, Nyakarongo,Kyenzige, kyakabadiima, Kanyabeebe	low funding from central government to facilitate the implementation of lower government activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	400
221003 Staff Training	7,000	3,302
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	1,485
221012 Small Office Equipment	1,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,396	0
223001 Property Management Expenses	5,000	2,010
223004 Guard and Security services	2,338	1,133
223005 Electricity	8,000	2,000
225101 Consultancy Services	4,942	1,500
227001 Travel inland	30,000	14,708
227004 Fuel, Lubricants and Oils	31,000	14,500
228002 Maintenance-Transport Equipment	12,055	1,635
263303 District Discretionary Development Equalization Grant	50,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>175,730</b>	<b>44,222</b>
Wage	0	0
Non-Wage	106,334	40,920
GoU Dev	69,396	3,302
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Facilitate and 100% support staff facilitated and oriented. 30 support staff facilitated and oriented on their work	Inadequate funds for facilitate all the support staff effectively
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	3,996
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	5,508	2,500
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>17,500</b>	<b>8,496</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,500
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	793,568
<b>Total for Budget Output</b>	<b>0</b>	<b>793,568</b>
Wage	0	0
Non-Wage	0	597,096
GoU Dev	0	196,473
Ext Finance	0	0
<b>Total for Department</b>	<b>4,452,348</b>	<b>2,511,339</b>
Wage	2,349,375	1,069,751
Non-Wage	1,526,577	1,236,063
GoU Dev	576,396	205,525
Ext Finance	0	0

# VOTE: 843 Kagadi District

Quarter 2

**Department: 020 Finance**

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

01 quarterly Mobilization meetings on taxation conducted, and one radio program on taxation per quarter. and Local Revenue monitoring conducted across all LLGs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221009 Welfare and Entertainment	1,200	400
227001 Travel inland	8,740	3,294
227004 Fuel, Lubricants and Oils	6,800	1,995
<b>Total for Budget Output</b>	<b>19,500</b>	<b>7,069</b>
Wage	0	0
Non-Wage	19,500	7,069
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**

45 of the planned target achieved

Salary disparity  
inadequate resource  
Political interference

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

Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	140,449
221008 Information and Communication Technology Supplies.	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	13,000	6,458

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>315,158</b>	<b>155,406</b>
Wage	285,158	140,449
Non-Wage	30,000	14,958
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**

01 presentation of finance priorities in the budget conference conducted

Inadequate facilitation  
Salary disparity

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,332
221002 Workshops, Meetings and Seminars	2,678	1,339
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	600	300
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	13,250	0
227001 Travel inland	27,000	16,294
227004 Fuel, Lubricants and Oils	19,000	7,496
<b>Total for Budget Output</b>	<b>69,392</b>	<b>27,361</b>
Wage	0	0
Non-Wage	69,392	27,361
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

# VOTE: 843 Kagadi District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Monthly financial reports prepared and quarterly accountabilities handled.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,240	3,070
227004 Fuel, Lubricants and Oils	6,000	1,995
<b>Total for Budget Output</b>	<b>19,500</b>	<b>6,445</b>
Wage	0	0
Non-Wage	19,500	6,445
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>423,550</b>	<b>196,282</b>
Wage	285,158	140,449
Non-Wage	138,392	55,833
GoU Dev	0	0
Ext Finance	0	0



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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

The procurement process is conducted in line with PPDA act and procurement plan fully implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	5,000	1,438
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,438</b>
Wage	0	0
Non-Wage	7,000	2,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

02 sets of council meetings conducted

low revenue base affects the activities of council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,414	260,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,205
211107 Boards, Committees and Council Allowances	7,000	3,500
221001 Advertising and Public Relations	8,000	4,000
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	27,380	13,690
227004 Fuel, Lubricants and Oils	36,400	18,199
228002 Maintenance-Transport Equipment	5,000	1,250
<b>Total for Budget Output</b>	<b>222,194</b>	<b>315,872</b>
Wage	0	0
Non-Wage	222,194	315,872
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries including politicians paid for 03 month

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	600,000	138,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,400	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,237,400</b>
	Wage	600,000
	Non-Wage	637,400
	GoU Dev	0
	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**

Ensure all the 02 council sessions are conducted and council resolutions implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,469
227001 Travel inland	35,200	0
<b>Total for Budget Output</b>	<b>65,200</b>	<b>20,469</b>
Wage	0	0
Non-Wage	65,200	20,469
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**

02 LGPAC meeting conducted

low funding has affected the activities of the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	3,093
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,093</b>
Wage	0	0
Non-Wage	7,000	3,093

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,543,794</b>
	Wage	138,559
	Non-Wage	341,872
	GoU Dev	0
	Ext Finance	0

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

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

Have all Extension staff paid their salaries for 03 months      Salary for Agriculture extension staff paid for 6 months      Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,799,667	746,751
<b>Total for Budget Output</b>	<b>1,799,667</b>	<b>746,751</b>
Wage	1,799,667	746,751
Non-Wage	0	0
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

Have all headquarters production and marketing staff paid salaries for 03 months      District headquarter production staff salary paid for 6 months      nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	615,000	297,622
<b>Total for Budget Output</b>	<b>615,000</b>	<b>297,622</b>
Wage	615,000	297,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,414,667</b>	<b>1,044,373</b>

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**VOTE: 843** Kagadi District

**Quarter 2**

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Wage	2,414,667	1,044,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	66,000	0
<b>Total for Budget Output</b>	<b>76,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	66,000	0

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

Integrated Child Health Days conducted in the month of    NA  
October 2023

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,239,804	59,220
<b>Total for Budget Output</b>	<b>2,239,804</b>	<b>59,220</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,239,804	59,220

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	392,946	0
<b>Total for Budget Output</b>	<b>392,946</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	392,946	0
Ext Finance	0	0

**Budget Output: 320059 Emergency Care Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	280,000	0
<b>Total for Budget Output</b>	<b>280,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	280,000	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Conducted DQA to 14 RBF supported Health facilities

Had no clear guidelines during Q1 expenditure

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,894	2,446
<b>Total for Budget Output</b>	<b>4,894</b>	<b>2,446</b>
Wage	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,894 2,446
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

5425 pregnant women attending Antenatal Care services 10861 pregnant women attending Antenatal Care services NA

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	217,946	17,870
263308 Sector Conditional Grant (Non-Wage)	1,046,256	523,128
263310 Sector Development Grant	140,937	22,679
<b>Total for Budget Output</b>	<b>1,405,139</b>	<b>563,677</b>
Wage	0	0
Non-Wage	1,046,256	523,128
GoU Dev	358,883	40,549
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**

N / A

**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)	524,646	262,323
<b>Total for Budget Output</b>	<b>524,646</b>	<b>262,323</b>
Wage	0	0
Non-Wage	524,646	262,323
GoU Dev	0	0

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

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly supportive supervisions conducted                      2 Quarterly supportive supervisions conducted                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,204,923	3,574,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,320
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	800	400
227001 Travel inland	41,232	18,466
227004 Fuel, Lubricants and Oils	20,865	10,430
228002 Maintenance-Transport Equipment	8,000	2,000
<b>Total for Budget Output</b>	<b>7,292,459</b>	<b>3,613,785</b>
Wage	7,204,923	3,574,169
Non-Wage	87,537	39,616
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,215,888</b>	<b>4,501,450</b>
Wage	7,204,923	3,574,169
Non-Wage	1,673,333	827,513
GoU Dev	751,828	40,549
Ext Finance	2,585,804	59,220

# VOTE: 843 Kagadi District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
N / A		

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	283,573	0
<b>Total for Budget Output</b>	<b>283,573</b>	<b>0</b>
Wage	0	0
Non-Wage	283,573	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

**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)	1,777,606	592,509
263310 Sector Development Grant	471,373	17,940
<b>Total for Budget Output</b>	<b>2,248,979</b>	<b>610,450</b>
Wage	0	0
Non-Wage	1,777,606	592,509
GoU Dev	471,373	17,940
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)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	nspection and supervision of schools conducted, construction of kitegwa and king Solomon seed secondary school on going on different sites, technical evaluation for construction of ST Jude Burora was concluded .	Delayed acquisition of a no objection for the construction of ST Jude Burora from ministry of education and sports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,287,204	429,068
263310 Sector Development Grant	2,019,219	748,095
<b>Total for Budget Output</b>	<b>3,306,423</b>	<b>1,177,163</b>
Wage	0	0
Non-Wage	1,287,204	429,068
GoU Dev	2,019,219	748,095
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Conduct sports activities targeting at least 80% of all schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,827
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	4,500	1,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,660</b>

# VOTE: 843 Kagadi District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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**

Environmental and social safe guard ,engineering supervision and payment of salaries for clerk of works done.	Delayed start of projects such as ST jude Burora seed secondary school
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,333
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	11,000	3,666
227004 Fuel, Lubricants and Oils	27,000	9,000
228002 Maintenance-Transport Equipment	5,392	1,790
<b>Total for Budget Output</b>	<b>53,392</b>	<b>17,789</b>
Wage	0	0
Non-Wage	53,392	17,789
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101 Strengthen Competence based training**

Office stationary procured and tea in the DEOs office prepared	Inadequate funds
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**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	440	110
223005 Electricity	600	150
227001 Travel inland	45,409	41,780
<b>Total for Budget Output</b>	<b>50,049</b>	<b>42,940</b>
Wage	0	0
Non-Wage	50,049	42,940
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Teachers trained on sports activities and Headteachers sensitization meeting on education policies conducted

Inadequate funds

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221009 Welfare and Entertainment	2,500	833
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Emptying of latrines in selected schools done and class room desks procured for 3 primary and secondary schools.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	50,636	14,712
<b>Total for Budget Output</b>	<b>50,636</b>	<b>14,712</b>
Wage	0	0
Non-Wage	50,636	14,712
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,678,085	5,867,349
<b>Total for Budget Output</b>	<b>13,678,085</b>	<b>5,867,349</b>
Wage	13,678,085	5,867,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	66
227001 Travel inland	10,000	3,923
227004 Fuel, Lubricants and Oils	9,000	3,000
<b>Total for Budget Output</b>	<b>19,200</b>	<b>6,989</b>
Wage	0	0
Non-Wage	19,200	6,989
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,591	0
<b>Total for Budget Output</b>	<b>2,951</b>	<b>90</b>
Wage	0	0
Non-Wage	2,951	90
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,733,287</b>	<b>7,751,473</b>
Wage	13,678,085	5,867,349
Non-Wage	3,564,611	1,118,089
GoU Dev	2,490,592	766,035
Ext Finance	0	0



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

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

Staff salaries paid for 03 months, and 150 km to be routinely maintained. and opened.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	58,359
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,240	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	40,000	15,353
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	47,981	19,995
228002 Maintenance-Transport Equipment	130,000	80,529
263301 District Unconditional Grant-Non Wage	351,077	3,462
263302 Urban Unconditional Grant-Non-Wage	299,395	101,211
263311 Transitional Development Grant	819,000	29,475
263402 Transfer to Other Government Units	100,322	95,775
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>1,954,615</b>	<b>412,659</b>
Wage	120,000	58,359
Non-Wage	834,615	213,978
GoU Dev	1,000,000	140,323
Ext Finance	0	0
<b>Total for Department</b>	<b>1,954,615</b>	<b>412,659</b>

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**VOTE: 843** Kagadi District

**Quarter 2**

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Wage	120,000	58,359
Non-Wage	834,615	213,978
GoU Dev	1,000,000	140,323
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 04 months, water quality testing done for all proposed water sources, pachwa water supply phase ii completed, 3 boreholes drilled and constructed, 4 boreholes rehabilitated and other water supply sources constructed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	25,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315	333
221002 Workshops, Meetings and Seminars	16,162	5,081
221009 Welfare and Entertainment	3,320	1,660
221011 Printing, Stationery, Photocopying and Binding	2,270	1,130
222001 Information and Communication Technology Services.	1,500	750
223006 Water	9,207	4,350
225101 Consultancy Services	17,003	8,500
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	35,103	11,342
227001 Travel inland	33,555	16,255
227004 Fuel, Lubricants and Oils	37,000	8,995
228002 Maintenance-Transport Equipment	10,305	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,266	0
263303 District Discretionary Development Equalization Grant	60,000	60,000
263310 Sector Development Grant	378,000	0
312139 Other Structures - Acquisition	215,000	0
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>1,061,006</b>	<b>144,023</b>
Wage	70,000	25,627

**VOTE: 843** Kagadi District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	90,613	29,129
	GoU Dev	900,393	89,267
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,061,006</b>	<b>144,023</b>
	Wage	70,000	25,627
	Non-Wage	90,613	29,129
	GoU Dev	900,393	89,267
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Staff salaries paid for the six months from July to December, 6 land titles search for government institutions ,physical lay out plan for Kenga trading center developed, 3 acers of eucalyptus tress panted on gov't institutional land

Inadequate staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	89,888
221002 Workshops, Meetings and Seminars	12,000	5,400
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,200	600
224001 Medical Supplies and Services	4,000	2,000
224008 Educational Materials and Services	3,355	1,677
224010 Protective Gear	2,000	1,000
225101 Consultancy Services	12,000	5,000
225202 Environment Impact Assessment for Capital Works	4,400	2,200
225203 Appraisal and Feasibility Studies for Capital Works	7,200	3,600
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	4,504	2,252
227004 Fuel, Lubricants and Oils	9,605	4,802
<b>Total for Budget Output</b>	<b>251,263</b>	<b>123,919</b>
Wage	180,000	89,888
Non-Wage	61,263	29,031
GoU Dev	10,000	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>251,263</b>	<b>123,919</b>
Wage	180,000	89,888
Non-Wage	61,263	29,031

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**VOTE: 843** Kagadi District

**Quarter 2**

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GoU Dev	10,000	5,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 20 Empowerment and Mindset Change****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**

Pay staff salaries for 04 months, Strengthen the CDMIS through training and empowering the CDOs in LLGs and conduct meetings and Radio programs to address issues of mind set change., mobilize and form groups 12 for UWEP, YLP, and ELDERLY) and ensure SAGE is implemented and more elderly enrolled to benefit from the program.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,065	49,210
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	1,112	500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	888	0
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,600	800
227001 Travel inland	100,788	44,923
227004 Fuel, Lubricants and Oils	5,864	2,932
228001 Maintenance-Buildings and Structures	400	200
228004 Maintenance-Other Fixed Assets	400	200
263402 Transfer to Other Government Units	475,193	3,001
<b>Total for Budget Output</b>	<b>1,322,310</b>	<b>103,266</b>
Wage	733,065	49,210
Non-Wage	589,245	54,056
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,322,310</b>	<b>103,266</b>
Wage	733,065	49,210

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**VOTE: 843** Kagadi District

**Quarter 2**

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Non-Wage	589,245	54,056
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 843 Kagadi District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data for Q1 and Q2 collected sand the annual abstract updated. Low staffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	1,320
221002 Workshops, Meetings and Seminars	18,000	15,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,909	2,227
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>59,549</b>	<b>27,547</b>
Wage	0	0
Non-Wage	59,549	27,547
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

All budget guidelines available for departments and LLGs, atleast 3 Project proposals prepared to our Development partners for support, environmental and social impact assessments conducted and LLGs assessed..

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	12,000	6,000
225202 Environment Impact Assessment for Capital Works	5,610	2,805
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,500
225204 Monitoring and Supervision of capital work	24,159	12,072
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	3,000
263303 District Discretionary Development Equalization Grant	10,000	5,000
<b>Total for Budget Output</b>	<b>80,768</b>	<b>38,877</b>
Wage	0	0
Non-Wage	20,000	8,500
GoU Dev	60,768	30,377
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**

Conduct 03 TPC meetings and ensure action points are followed and effected.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	8,340
<b>Total for Budget Output</b>	<b>50,000</b>	<b>8,340</b>
Wage	50,000	8,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**VOTE: 843** Kagadi District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	6,000	2,227
221008 Information and Communication Technology Supplies.	6,000	1,490
<b>Total for Budget Output</b>	<b>14,000</b>	<b>4,717</b>
Wage	0	0
Non-Wage	14,000	4,717
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>204,317</b>	<b>79,482</b>
Wage	50,000	8,340
Non-Wage	93,549	40,765
GoU Dev	60,768	30,377
Ext Finance	0	0

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

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	14,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,008	1,584
221002 Workshops, Meetings and Seminars	2,462	930
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	720	490
221008 Information and Communication Technology Supplies.	2,000	520
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	320
222001 Information and Communication Technology Services.	1,680	300
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	13,512	6,755
228002 Maintenance-Transport Equipment	818	0
<b>Total for Budget Output</b>	<b>64,000</b>	<b>28,819</b>
Wage	30,000	14,421
Non-Wage	34,000	14,399
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,000</b>	<b>28,819</b>
Wage	30,000	14,421
Non-Wage	34,000	14,399
GoU Dev	0	0

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**VOTE: 843** Kagadi District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 843 Kagadi District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

6 months salary paid ,12 business inspection done , 6 cooperatives supervised and supported in registration, new sites identified and profiled for domestic tourism	inadequate funding low staffing lack of office space lack of transport means there is lack of office equipment lack of field equipment ie camera , laptops etc
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Capacity building for financial institutions and cooperatives monitored	Inadequate funds
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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)	3,000	500
227001 Travel inland	9,000	4,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,000</b> <b>5,000</b>
	Wage	0      0
	Non-Wage	12,000      5,000
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sixteen market inspections made to ascertain the quality of the products.      Inadequate staffing and funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	2,000	1,000
	<b>Total for Budget Output</b>	<b>8,000</b> <b>1,000</b>
	Wage	0      0
	Non-Wage	8,000      1,000
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Conduct sensitizations for all business entrepreneurs and build their capacity to increase innovations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	508
	<b>Total for Budget Output</b>	<b>4,000</b> <b>508</b>
	Wage	0      0
	Non-Wage	4,000      508
	GoU Dev	0      0

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

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

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff salaries paid for the 03 months, PDM sanitizations conducted in all LLGs and routine monitoring done on quarterly basis.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	8,337
227001 Travel inland	3,245	1,620
<b>Total for Budget Output</b>	<b>33,245</b>	<b>9,957</b>
Wage	30,000	8,337
Non-Wage	3,245	1,620
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,245</b>	<b>18,465</b>
Wage	30,000	8,337
Non-Wage	31,245	10,128
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 843 Kagadi District****Quarter 2****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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	Ensure 100% cases presented	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	43%	

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	64%	

**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 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	At least 2 officers to be	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	Train all Human resource	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	100%	

**VOTE: 843 Kagadi District****Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	87%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	

**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 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	98%	

**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 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	At least 80% of the planned	

**VOTE: 843 Kagadi District****Quarter 2****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: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	Quarterly accountabilities	

**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	32%	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

**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 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100%	

**VOTE: 843 Kagadi District****Quarter 2****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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100%	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	163	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100%	12 fishers licenced

**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****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	97%	

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	83%	

**VOTE: 843 Kagadi District****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320059 Emergency Care Services****PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of EMS cadre recruited	Percentage	74%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	88%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	99%	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80%	

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

**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 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	02	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100% of communities and	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	46%	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Atleast conduct sports	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	21%	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	56%	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	At least have 04 staffs under	

**VOTE: 843 Kagadi District****Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	At least procure 100 class	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	21%	

**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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	657 km to be routinely	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	100% achieved through	

**VOTE: 843 Kagadi District****Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	89%	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	At least have 54% of	

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****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 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	87%	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	100%	



**VOTE: 843 Kagadi District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	100%	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	Ensure 98% absorption of	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	40%	

**VOTE: 843 Kagadi District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	80%	

**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 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	At least 80%	

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	At least 90% of institutions	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237610 Muhorro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of maternity ward at Muhorro-Kabuga HCIII	Galiboleka	District Discretionary Equalisation Development Grant		152,562	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual maintenance of Muhorro-Kabuga- Nyamacumu Road 16.9 Km		Other Transfers from Central Government Uganda Road Fund (URF)		12,983	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Muhorro SC		Other Transfers from Central Government Uganda Road Fund (URF)		4,854	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Musandika	Programme Conditional Grant - Development		7,084	0
Machinery and Equipment - Maintenance, Repair and Support Services	Rwentahi	Programme Conditional Grant - Development		7,084	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237610 Muhorro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Bugarama	Programme Conditional Grant - Development		7,084	0
Machinery and Equipment - Maintenance, Repair and Support Services	Bununkya	Programme Conditional Grant - Development		7,084	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Butumba Primary School		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 237611 Mabaale Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual Maintenance of Kyeya - Mutunguru - Kinyarugonjo - 16Km		Other Transfers from Central Government Uganda Road Fund (URF)		12,291	0
Manual Maintenance of Mabaale - Nyabutanzi- Kyamasega - 16Km		Other Transfers from Central Government Uganda Road Fund (URF)		11,523	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Mabaale SC		Other Transfers from Central Government Uganda Road Fund (URF)		8,230	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237611 Mabaale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Kyadyoko		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Headquarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Construction of Kagadi district headquarters administration block	Headquarters	Transitional Conditional Grant - Development		300,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Kagadi	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	kagadi	District Discretionary Equalisation Development Grant		2,396	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Fencing of administration block	Headquarters	District Discretionary Equalisation Development Grant		50,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagadi	External Financing Baylor International (Uganda)		66,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagadi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,000,000	0
Travel Inland - Allowances	Kagadi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,102,376	0
Travel Inland - Allowances	Kagadi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,617,036	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Carry out surveillance of epidemic prone diseases	Kabuga	District Discretionary Equalisation Development Grant		16,075	0
Repair and Maintenance of DHO's Vehicles for Epidemic related activities	District HQTRs	District Discretionary Equalisation Development Grant		10,897	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Prevention and Management of Epidemic prone diseases	District HQTRs	District Discretionary Equalisation Development Grant		8,769	0
Community Mobilization and sensitization on epidemics	Entire District	District Discretionary Equalisation Development Grant		7,848	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Rehabilitation of Kagadi model primary school	Kagadi	Programme Conditional Grant - Non Wage Recurrent		160,000	0
Procurement and supply of class room desks at Buharura P/S, Kiduuma P/S, Rwendahi P/S, Nyakasozi P/S, Kinyakairu P/S, Lake Albert SDA SS, Mambugu P/S, St. Kizito Bwikara P/S, Kinyakairu P/S, Rusekere P/S St. Peters Kituma P/S and Buswaka P/S.	Headquarters	Programme Conditional Grant - Non Wage Recurrent		41,573	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Procurement and supply of class room desks at: Ruboona, Kiryane, Kijonjomi, wangeyo, maberenga, nyabutanzi, kaitemba, kamuyange parents, Kinaba, kabuga, kiryanjagi and nyankooma cou Primary schools	Headquarters	Programme Conditional Grant - Development		51,854	0
Retention for Capital projects of 2022/23	Headquarters	Programme Conditional Grant - Development		20,000	0
Emptying of latrines in selected schools	Headquarters	Programme Conditional Grant - Development		68,000	0
Procurement and supply of class room desks at Nguse and Buraza P/S	Headquarters	Programme Conditional Grant - Development		14,400	0
Monitoring and Supervision	Headquarters	Programme Conditional Grant - Development		23,119	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		96,719	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Emptying latrines in selected sec schools	Kagadi	Programme Conditional Grant - Non Wage Recurrent		14,117	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Procurement of class room desks in Kagadi ps, Bishop rwakaikara ps, Kitegwa ps, waihembe ps, kyadyoko and st. Albert	Kagadi	Programme Conditional Grant - Non Wage Recurrent		36,519	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Head Quarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of road works - facilitation and Fuel		Programme Conditional Grant - Development		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		120,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Urban Road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)		137,871	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Hqtrs	Programme Conditional Grant - Development		20,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues		12,000	0
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	headquarters	Programme Conditional Grant - Development		9,207	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	kagadi	Programme Conditional Grant - Development		14	0
Consultancy - Monitoring and Evaluation Services	kagadi	Programme Conditional Grant - Development		16,989	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Kagadi	Programme Conditional Grant - Development		29,992	0
Monitoring and supervision of projects	kagadi	Programme Conditional Grant - Development		2,739	0
Monitoring and Supervision	kagadi	Programme Conditional Grant - Development		2,373	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent		21,630	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Kyomukama TC	Programme Conditional Grant - Development		7,084	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Rehabilitation of 10 selected boreholes	Headquarters	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Karambi Kagadi		Programme Conditional Grant - Development		27,000	0
Drilling of borehole at Kikona	Kagadi	Programme Conditional Grant - Development		27,000	0
Drilling of borehole in kamaukole	Headquarters	Programme Conditional Grant - Development		27,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles		Programme Conditional Grant - Development		20,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Kagadi	District Discretionary Equalisation Development Grant		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		220,163	0
<b>Item: 263402 Transfer to Other Government Units</b>					
support to youth livelihood operations	36 LLGS	Other Transfers from Central Government Parish Community Associations (PCAs)		45,000	0
SUPPORT TO UWEP OPERATIONS	36 LLGGS	Other Transfers from Central Government Parish Community Associations (PCAs)		45,000	0
Support to community projects	Headquarters	Other Transfers from Central Government Parish Community Associations (PCAs)		1,335,580	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Network Installation, Repair, Maintenance and Support	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		5,610	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237612 Kagadi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Hedquarters	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Headquarters	District Discretionary Equalisation Development Grant		24,159	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Performance Assessments of LLGs	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 237613 Muhorro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention	Muhooro HC III	Programme Conditional Grant - Development		7,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Rehabilitation of Muhorro BCS Primary school	Muhoro	Programme Conditional Grant - Non Wage Recurrent		50,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237613 Muhorro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Urban road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)		121,823	0
<b>LCIII: 237614 Kyaterekera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYATEREKERA HC III	KYATEREKERA HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
KYATEREKERA HC III	KYATEREKERA HC III	Programme Conditional Grant - Non Wage Recurrent		20,629	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LYANDA S.D.A P.S.	Lyanda	Programme Conditional Grant - Non Wage Recurrent		10,669	0
MUZIZI P.S.	Muzizi	Programme Conditional Grant - Non Wage Recurrent		14,147	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237614 Kyaterekera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE ALBERT SDA SS	LAKE ALBERT SDA SS	Programme Conditional Grant - Non Wage Recurrent		131,792	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Lyanda - Wangyeyo - Kasojo Road 15.1 Km		Programme Conditional Grant - Development		80,000	0
Rehabilitation of Kobusera - Wangeyo - Katikengeyo Road 9.5 Km	Wangeyo	Programme Conditional Grant - Development		80,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Kyaterekera SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,802	0
<b>LCIII: 237615 Kiryanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHARURA P.S.	Buharura	Programme Conditional Grant - Non Wage Recurrent		19,185	0
KIDUUMA P/S	Kiduuma	Programme Conditional Grant - Non Wage Recurrent		11,822	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237615 Kiryanga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Kijagi - Kyebigozo - Kitooro - Mukaswa - Kiduuma A - Kafukya - Kiduuma B Road 7.9Km		Programme Conditional Grant - Development		60,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Kiryanga SC		Other Transfers from Central Government Uganda Road Fund (URF)		8,520	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Nyamiringa	Programme Conditional Grant - Development		7,084	0
Machinery and Equipment - Maintenance, Repair and Support Services	Kiryanga A	Programme Conditional Grant - Development		7,084	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at munsoga	Munsoga	Programme Conditional Grant - Development		27,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKARA HC III	bwikara	Programme Conditional Grant - Non Wage Recurrent		35,887	0
BWIKARA HC III	BWIKARA HC III	Programme Conditional Grant - Non Wage Recurrent		41,335	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwikara Parents	Bwikara	Programme Conditional Grant - Non Wage Recurrent		13,498	0
Katikengeye P.S.	Katikengeye	Programme Conditional Grant - Non Wage Recurrent		15,484	0
Katikengeye C.O.U P.S	Katikengeye	Programme Conditional Grant - Non Wage Recurrent		10,374	0
Muzizi Tea Estate P.S.	Muzizi	Programme Conditional Grant - Non Wage Recurrent		12,777	0
KAMUKOLE P.S.	Kamukole	Programme Conditional Grant - Non Wage Recurrent		11,499	0
KISUURA P.S.	Kisuura	Programme Conditional Grant - Non Wage Recurrent		7,909	0
KYABARANZI P.S.	Kyabaranzi	Programme Conditional Grant - Non Wage Recurrent		17,139	0
MABERENGA P.S.	Maberenga	Programme Conditional Grant - Non Wage Recurrent		16,975	0
KISARRA P.S	Kisaara	Programme Conditional Grant - Non Wage Recurrent		6,238	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIGANA SS	NAIGANA SS	Programme Conditional Grant - Non Wage Recurrent		101,280	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual maintenance of - Kisura - Kamagali - Kamalebe Road 16 Km		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	0
Mechanized maintenance of - Kisura - Kamagali - Kamalebe Road 16 Km		Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Nyaseke - Kamukole - Nambamunaana Road 8.5Km	Nyanseke	Programme Conditional Grant - Development		70,000	0
Rehabilitation of Bwikara - Kyema - Kyanja - Mukatengi road 18Km	Kyema	Programme Conditional Grant - Development		90,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Bwikara SC		Other Transfers from Central Government Uganda Road Fund (URF)		13,436	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237616 Bwikara Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Maberenga	Programme Conditional Grant - Development		7,090	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Muzizi Bwikara		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 237617 Paacwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for construction Staff quarters at Kyabasara HCIII	Kyabasara	Programme Conditional Grant - Development		7,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABASARA P.S.	Kyabasara	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIBOOGA P.S.	Kibooga	Programme Conditional Grant - Non Wage Recurrent		13,373	0
PAACWA P.S.	Pachwa	Programme Conditional Grant - Non Wage Recurrent		14,616	0
IGWANJURA C.O.U	Igwanjura	Programme Conditional Grant - Non Wage Recurrent		6,567	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237617 Paacwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKABAALE C.O.U	Nyakabaale	Programme Conditional Grant - Non Wage Recurrent		9,013	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Paachwa SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,416	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Nyakabungo	Nyakabungo	Programme Conditional Grant - Development		27,000	0
<b>LCIII: 237618 Mpeefu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIHEMBE P.S	Weihembe	Programme Conditional Grant - Non Wage Recurrent		15,914	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237618 Mpeefu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubirizi P.S.	Rubirizi	Programme Conditional Grant - Non Wage Recurrent		14,983	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual maintenance of Mpeefu ya sande - Rubirizi- Rugarama - Kobuseara Road 15 Km		Other Transfers from Central Government Uganda Road Fund (URF)		11,523	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Mpeefu SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,476	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Rwensenene	Programme Conditional Grant - Development		7,084	0
Machinery and Equipment - Maintenance, Repair and Support Services	Kobushera	Programme Conditional Grant - Development		7,084	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGALIIKE HC II	MUGALIIKE HC II	Programme Conditional Grant - Non Wage Recurrent		17,944	0
MUGALIIKE HC III	MUGALIIKE HC III	Programme Conditional Grant - Non Wage Recurrent		15,838	0
MUGALIIKE HC III	MUGALIIKE HC III	Programme Conditional Grant - Non Wage Recurrent		14,320	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASOKERO P.S.	Kasokero	Programme Conditional Grant - Non Wage Recurrent		6,756	0
KYEICUMU P.S.	Kyeicumu	Programme Conditional Grant - Non Wage Recurrent		11,736	0
MUGALIIKE P.S.	Mugalike	Programme Conditional Grant - Non Wage Recurrent		14,463	0
MPAMBA P.S.	Mpamba	Programme Conditional Grant - Non Wage Recurrent		11,860	0
NAIGANA P.S.	Naiagana	Programme Conditional Grant - Non Wage Recurrent		12,956	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARGRET MARY GIRLS SS	St Margret Mary SS	Programme Conditional Grant - Non Wage Recurrent		71,944	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYRS SS MUGALIKE	UGANDA MARTYRS SS MUGALIKE	Programme Conditional Grant - Non Wage Recurrent		73,312	0
ST ADOLF TIBEYALIRWA S.S	ST ADOLF TIBEYALIRWA S.S	Programme Conditional Grant - Non Wage Recurrent		131,428	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual Maintenace of Mugalike- Kyakabadiima- Kyabasale - 8Km		Other Transfers from Central Government Uganda Road Fund (URF)		6,146	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Kigoye - Maisangwe - Kyeganywa - Road 3.Km	Kyenzige	Programme Conditional Grant - Development		40,000	0
Rehabilitation of Kyantanwa Katoma Nyambuuzi Itahiro 13.3Km		Programme Conditional Grant - Development		70,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to LLGs Kyenzige SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,236	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237619 Kyenzige Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Mugalike TC	Programme Conditional Grant - Development		7,084	0
<b>LCIII: 237620 Ndaiga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDAIGA HC II	NDAIGA HC II	Programme Conditional Grant - Non Wage Recurrent		17,944	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEBERE P.S.	Kitebere	Programme Conditional Grant - Non Wage Recurrent		16,311	0
KABUKANGA P.S.	Kabukanga	Programme Conditional Grant - Non Wage Recurrent		9,700	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237620 Ndaiga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Ndaiga		Other Transfers from Central Government Uganda Road Fund (URF)		2,837	0
<b>LCIII: 237621 Rugashari Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Murungu - Kasozi - Road 3.7Km		Programme Conditional Grant - Development		30,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Rugashali SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,088	0
<b>LCIII: 237622 Kyanaisoke Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual maintainance of Kyanaisoke - Naigana - Mugalike road - 8 Km		Other Transfers from Central Government Uganda Road Fund (URF)		6,146	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to LLGs - Kyanaisoke SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,038	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237622 Kyanaisoke Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Nyakasozi	Programme Conditional Grant - Development		7,084	0
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURORA HC II	BURORA HC II	Programme Conditional Grant - Non Wage Recurrent		35,887	0
BURORA HC II	BURORA HC II	Programme Conditional Grant - Non Wage Recurrent		8,944	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent		11,003	0
Burora P.S.	Burora	Programme Conditional Grant - Non Wage Recurrent		16,078	0
ST. ANDREA KAHWA P.S.	Burora	Programme Conditional Grant - Non Wage Recurrent		15,911	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237623 Burora Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of st. Jude Burora Seed Secondary school	Burora	Programme Conditional Grant - Development		1,034,836	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Hamugi - Rwentale - Kabyaza - Nyamukaikuru Rocks Road 12.8Km		Programme Conditional Grant - Development		100,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Burora SC		Other Transfers from Central Government Uganda Road Fund (URF)		4,318	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Mutunguru	Mutunguru	Programme Conditional Grant - Development		27,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYOMUNEMBE S.D.A P.S	Kyomunembe	Programme Conditional Grant - Non Wage Recurrent		9,809	0
IHUURA P.S.	Ihura	Programme Conditional Grant - Non Wage Recurrent		12,002	0
SESE P.S.	Kenga	Programme Conditional Grant - Non Wage Recurrent		7,909	0
KABWORO P.S.	Kabworo	Programme Conditional Grant - Non Wage Recurrent		11,297	0
KATEETE P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent		10,219	0
ST. MARTHA KENGA P.S.	Kenga	Programme Conditional Grant - Non Wage Recurrent		21,923	0
KYOMUKAMA P.S.	Kyomukama	Programme Conditional Grant - Non Wage Recurrent		13,106	0
BUKUNGWE P.S.	Bukungwe	Programme Conditional Grant - Non Wage Recurrent		9,162	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of King Solomon Seed Secondary School	Kenga	Programme Conditional Grant - Development		443,832	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237624 Kagadi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Kagadi SC		Other Transfers from Central Government Uganda Road Fund (URF)		4,373	0
<b>LCIII: 237625 Ruteete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENDAHI SCHOOL	Rwendahi	Programme Conditional Grant - Non Wage Recurrent		11,846	0
ST. CLEOPHAS RULEMBO	Rulembo	Programme Conditional Grant - Non Wage Recurrent		11,090	0
RUBONA P.S.	Ruboona	Programme Conditional Grant - Non Wage Recurrent		13,501	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Rubona primary school	Rubona	Programme Conditional Grant - Development		83,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Ruteete		Other Transfers from Central Government Uganda Road Fund (URF)		3,799	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237625 Ruteete Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Kinyarwanda	Programme Conditional Grant - Development		7,084	0
<b>LCIII: 237626 Kabamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabamba HC III	Kabamba HC III	Programme Conditional Grant - Non Wage Recurrent		22,121	0
Kabamba HC III	Kabamba HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
kabamba HC II	kabamba HC II	Programme Conditional Grant - Non Wage Recurrent		17,944	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAMBA P.S.	Kabamba	Programme Conditional Grant - Non Wage Recurrent		16,879	0
KIRYANJAGI P.S.	Kiryanjagi	Programme Conditional Grant - Non Wage Recurrent		16,058	0
St. Peters Burora	Burora	Programme Conditional Grant - Non Wage Recurrent		16,495	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237626 Kabamba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Nyamutonda - Kiryanjagi - Ruzaire Road 7.5 Km		Programme Conditional Grant - Development		50,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Kabamba SC		Other Transfers from Central Government Uganda Road Fund (URF)		5,899	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Nyakasozi	Programme Conditional Grant - Development		7,084	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Buhumuro Kabamba		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKABADIMA HC II	KYAKABADIMA HC II	Programme Conditional Grant - Non Wage Recurrent		7,438	0
kyakabadiima HC II	kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		17,944	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKABADIMA HC II	KYAKABADIMA HC II	Programme Conditional Grant - Non Wage Recurrent		35,887	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Chain Link fence at Kyakabadiima HCIII	Kyakabadiima TC	Programme Conditional Grant - Development		52,561	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YERUZAREMU P.S.	Yeruzalemu	Programme Conditional Grant - Non Wage Recurrent		13,052	0
RUTABAGWE P.S.	Rutabagwe	Programme Conditional Grant - Non Wage Recurrent		14,138	0
KYAKABADIIMA P.S.	Kyakabadiima	Programme Conditional Grant - Non Wage Recurrent		12,160	0
RWENTALE P.S.	Rwentale	Programme Conditional Grant - Non Wage Recurrent		17,965	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance lined latrine at Rutabagwe primary schoool	Kyakabadiima	Programme Conditional Grant - Development		32,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237627 Kyakabadiima Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Hamugyi - Kabagaiga - Road 3Km		Programme Conditional Grant - Development		30,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund transfers to Kyakabadiima		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Kanyabebe	Kanyabebe	Programme Conditional Grant - Development		27,000	0
Drilling of borehole at Rwesabaija		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 257526 Mabaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		6,000	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual and mechanized maintenance of Kiranzi - Katandura - Nguse road 21 Km		Other Transfers from Central Government Uganda Road Fund (URF)		98,437	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257526 Mabaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Urban road fund transfers		Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
<b>LCIII: 273383 Kyezige Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance lined latrine at Kyenzige primary school	Kyenzige	Programme Conditional Grant - Development		32,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual Maintenace of Kyenzige - Kasokero - Naigana- 8Km		Other Transfers from Central Government Uganda Road Fund (URF)		5,762	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273384 Mpefu Ya Sande Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Mechanized maintenance of Mpeefu ya sande - Rubirizi-Rugarama - Kobuseara Road 18Km		Other Transfers from Central Government Uganda Road Fund (URF)		75,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Kitemba water supply system	Programme Conditional Grant - Development		215,000	0
<b>LCIII: 273385 Pachwa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Construction of 5-Stance Latrine at Kahuniro Primary School	Kahuniro	Programme Conditional Grant - Non Wage Recurrent		32,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of two class room block, office and store at Nguse Primary School	Kamata	Programme Conditional Grant - Development		115,000	0
Construction of 5 stance lined latrine at Nguse P/S	Nguse	Programme Conditional Grant - Development		32,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273385 Pachwa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Gayaza	Programme Conditional Grant - Development		7,084	0
<b>LCIII: 273386 Rugashali Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Design and feasibility Rugashali	Programme Conditional Grant - Development		45,000	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Kyabitundu Trading Centre		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 273387 Ruteete Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Kitegwa Seed Secondary School	Ruteete	Programme Conditional Grant - Development		443,832	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273387 Ruteete Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Manual maintenance of Kiryane - Ruteete - Kisuura Road 24 Km		Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
<b>LCIII: 273388 Kiryanjagi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Construction of Kiryanjagi Administration block	Kiryanjagi	Transitional Conditional Grant - Development		200,000	0
<b>LCIII: 273391 Nyabutanzi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of staff quarters at Kyamasega HC II	KYAMASEGA	Programme Conditional Grant - Development		73,376	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273394 Kamuroza</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Kihemba - Kyakataba - Kyarwakya - Rukayanga Road 6.9 Km	Kamuroza	Programme Conditional Grant - Development		55,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of borehole at Kyarwakya		Programme Conditional Grant - Development		27,000	0
<b>LCIII: 273396 Kicuura</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Igayaza - Kyabasara - Kentomi Road 12.4 Km		Programme Conditional Grant - Development		64,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Monitoring and supervision of Capital Works	Entire district	District Discretionary Equalisation Development Grant		21,795	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABASARA HC II	KYABASARA HC II	Programme Conditional Grant - Non Wage Recurrent		22,121	0
KAHUNDE SUBDISPENSARY II	KAHUNDE SUBDISPENSARY II	Programme Conditional Grant - Non Wage Recurrent		14,080	0
MPEEFU HEALTH UNIT	MPEEFU HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent		7,952	0
RUGASHALI HC III	RUGASHALI HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
MABAALE HC III	MABAALE HC III	Programme Conditional Grant - Non Wage Recurrent		16,129	0
RUGASHALI HC III	RUGASHALI HC III	Programme Conditional Grant - Non Wage Recurrent		23,508	0
MUHORRO KABUGA HC III	MUHORRO KABUGA HC III	Programme Conditional Grant - Non Wage Recurrent		5,043	0
KIRYANGA HC III	KIRYANGA HC III	Programme Conditional Grant - Non Wage Recurrent		28,385	0
BANYATEREZA SIST KINYARU	BANYATEREZA SIST KINYARU	Programme Conditional Grant - Non Wage Recurrent		15,838	0
MUHORRO HU	MUHORRO HU	Programme Conditional Grant - Non Wage Recurrent		35,887	0
KYAMASEGA HC II	kyamasega	Programme Conditional Grant - Non Wage Recurrent		17,944	0
MUHORRO HC III	muhoro	Programme Conditional Grant - Non Wage Recurrent		15,838	0
MUHORRO KABUGA HC III	MUHORRO KABUGA HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPEEFU HC III KASOJO	MPEEFU HC III KASOJO	Programme Conditional Grant - Non Wage Recurrent		35,887	0
KYABASARA HC II	KYABASARA HC II	Programme Conditional Grant - Non Wage Recurrent		35,887	0
MUHORRO HC III	MUHORRO HC III	Programme Conditional Grant - Non Wage Recurrent		8,295	0
MUHORRO HU	MUHORRO HU	Programme Conditional Grant - Non Wage Recurrent		23,228	0
MABAALE HC III	MABAALE HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
BANYATEREZA SIST KINYARU	BANYATEREZA SIST KINYARU	Programme Conditional Grant - Non Wage Recurrent		23,859	0
KAHUNDE SUBDISPENSARY II	KAHUNDE SUBDISPENSARY II	Programme Conditional Grant - Non Wage Recurrent		15,838	0
MPEEFU HEALTH UNIT	MPEEFU HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent		35,887	0
GALIBOLEKA HC II	GALIBOLEKA HC II	Programme Conditional Grant - Non Wage Recurrent		17,944	0
KIRYANGA HC III	KIRYANGA HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
ISUNGA HC III	ISUNGA HC III	Programme Conditional Grant - Non Wage Recurrent		35,887	0
MPEEFU HC III KASOJO	MPEEFU HC III KASOJO	Programme Conditional Grant - Non Wage Recurrent		53,537	0
ISUNGA HC III	ISUNGA HC III	Programme Conditional Grant - Non Wage Recurrent		31,895	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGADI HOSPITAL	Kagadi Hospital	Programme Conditional Grant - Non Wage Recurrent		524,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGASHALI P.S.	Rugashari	Programme Conditional Grant - Non Wage Recurrent		20,527	0
KAGADI P.S	Kagadi	Programme Conditional Grant - Non Wage Recurrent		26,696	0
KYENZIGE P.S	Kyenzige	Programme Conditional Grant - Non Wage Recurrent		10,035	0
NYANTONZI P.S.	Nyantonzi	Programme Conditional Grant - Non Wage Recurrent		18,308	0
Nyanseke P.S.	Nyanseke	Programme Conditional Grant - Non Wage Recurrent		15,420	0
KAITEMBA P.S.	Kaitemba	Programme Conditional Grant - Non Wage Recurrent		8,156	0
MUGYENZA P.S.	Mugyenza	Programme Conditional Grant - Non Wage Recurrent		19,236	0
ST. Peter s Nyakatojo P.S.	Nyakatojo	Programme Conditional Grant - Non Wage Recurrent		15,745	0
KIJONJOMI P.S.	Kijonjomi	Programme Conditional Grant - Non Wage Recurrent		6,314	0
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent		23,498	0
RUTEETE P.S.	Ruteete	Programme Conditional Grant - Non Wage Recurrent		11,333	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKARONGO P.S.	Nyakarongo	Programme Conditional Grant - Non Wage Recurrent		8,876	0
KASUBI P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		13,384	0
MERRYLAND P.S.	Merryland	Programme Conditional Grant - Non Wage Recurrent		15,179	0
KAMURANDU P.S.	Kamurandu	Programme Conditional Grant - Non Wage Recurrent		10,453	0
KINYAKAIRU P.S.	Kinyakairu	Programme Conditional Grant - Non Wage Recurrent		19,209	0
Ruswiga P.S.	Ruswiga	Programme Conditional Grant - Non Wage Recurrent		8,405	0
Busungubwa	Busungubwa	Programme Conditional Grant - Non Wage Recurrent		6,148	0
Kibanga P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		6,967	0
Kasojo P.S.	Kasojo	Programme Conditional Grant - Non Wage Recurrent		14,731	0
BWERANYANGI P. S.	Bweranyangi	Programme Conditional Grant - Non Wage Recurrent		10,331	0
KYAKAHUUKU P.S.	Kyakahuku	Programme Conditional Grant - Non Wage Recurrent		6,303	0
KYOMUKAMA PARENTS	Kyomukama	Programme Conditional Grant - Non Wage Recurrent		11,905	0
Kayanja P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent		12,403	0
NYAKARONGO PARENTS PS	Nyakarongo	Programme Conditional Grant - Non Wage Recurrent		8,042	0
BUSWAKA P.S.	Buswaka	Programme Conditional Grant - Non Wage Recurrent		12,473	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEHE P.S.	Kitehe	Programme Conditional Grant - Non Wage Recurrent		16,159	0
KINAABA P. S.	Kinaba	Programme Conditional Grant - Non Wage Recurrent		13,768	0
BUGWARA P.S.	Bugwara	Programme Conditional Grant - Non Wage Recurrent		16,007	0
LUBIRI P.S.	Lubiri	Programme Conditional Grant - Non Wage Recurrent		10,948	0
KYATEREKERA PARENTS P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		8,311	0
KYAKADEHE P.S	Kyakadehe	Programme Conditional Grant - Non Wage Recurrent		5,126	0
KAHUNIRO P.S.	Kahuniro	Programme Conditional Grant - Non Wage Recurrent		18,800	0
MUHORRO B C S P.S.	Muhoro	Programme Conditional Grant - Non Wage Recurrent		14,784	0
KYARWAKYA P.S	Kyarwakya	Programme Conditional Grant - Non Wage Recurrent		11,507	0
KATALEMWA P.S.	Katalemwa	Programme Conditional Grant - Non Wage Recurrent		6,289	0
KITEGWA MODEL P.S.	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		19,803	0
Bugarama P/S	Bugarama	Programme Conditional Grant - Non Wage Recurrent		16,053	0
NGARA PARENTS P.S.	Ngara	Programme Conditional Grant - Non Wage Recurrent		11,529	0
KIRANZI P.S.	Kiranzi	Programme Conditional Grant - Non Wage Recurrent		10,603	0
BUHUMURIRO P. S	Buhumuliro	Programme Conditional Grant - Non Wage Recurrent		13,070	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyankoma C O U	Nyankoma	Programme Conditional Grant - Non Wage Recurrent		12,586	0
JUNIOR ACADEMY SOBORWA	Busoborwa	Programme Conditional Grant - Non Wage Recurrent		11,726	0
KAGADI MUSLIM P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent		14,145	0
ST. JUDE KYENZIGE PARENTS	Kyenzige	Programme Conditional Grant - Non Wage Recurrent		13,714	0
WANGEYO S.D.A. P.S.	Wangeyo	Programme Conditional Grant - Non Wage Recurrent		24,122	0
MAMBUGU COU P.S.	Mambugu	Programme Conditional Grant - Non Wage Recurrent		11,925	0
KICUCURA P.S.	Kicucura	Programme Conditional Grant - Non Wage Recurrent		14,894	0
KITEMBA P.S.	Kitemba	Programme Conditional Grant - Non Wage Recurrent		16,437	0
ST. PAUL NYAMIGISA P.S.	Nyamigisa	Programme Conditional Grant - Non Wage Recurrent		10,128	0
Butumba P.S.	Butumba	Programme Conditional Grant - Non Wage Recurrent		11,200	0
RUSEKERE P.S.	Rusekere	Programme Conditional Grant - Non Wage Recurrent		21,405	0
KAMUYANGE PARENTS P.S	Kamuyange	Programme Conditional Grant - Non Wage Recurrent		12,385	0
Kisungu P.S.	Kisungu	Programme Conditional Grant - Non Wage Recurrent		12,007	0
Nyambeho	Nyambeho	Programme Conditional Grant - Non Wage Recurrent		9,038	0
Mpeefu P.S.	Mpeefu	Programme Conditional Grant - Non Wage Recurrent		19,504	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyema P.S.	Kyeema	Programme Conditional Grant - Non Wage Recurrent		16,028	0
NYAMITI P.S.	Nyamiti	Programme Conditional Grant - Non Wage Recurrent		6,817	0
NYARUZIBA P.S.	Nyaruziba	Programme Conditional Grant - Non Wage Recurrent		12,043	0
KIHEMBA P.S	Kihemba	Programme Conditional Grant - Non Wage Recurrent		11,105	0
BURAZA P.S.	Buraza	Programme Conditional Grant - Non Wage Recurrent		7,118	0
NYABIGATA P.S	Nyabigata	Programme Conditional Grant - Non Wage Recurrent		7,208	0
NGUSE P.S	Nguse	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Kyeya	Kyeya	Programme Conditional Grant - Non Wage Recurrent		14,277	0
RUZAIRE P.S	Ruzaire	Programme Conditional Grant - Non Wage Recurrent		12,230	0
NYANKOMA P.S.	Nyankoma	Programme Conditional Grant - Non Wage Recurrent		11,180	0
KAHUNDE P.S.	Kahunde	Programme Conditional Grant - Non Wage Recurrent		15,945	0
ST. PETERS KITUMBA	Kitumba	Programme Conditional Grant - Non Wage Recurrent		12,769	0
KYADYOKO S.D.A P.S.	Kyadyoko	Programme Conditional Grant - Non Wage Recurrent		11,209	0
BUGAMBAIHE P.S.	Bugambaihe	Programme Conditional Grant - Non Wage Recurrent		7,226	0
KIGOMA P.S.	Kigoma	Programme Conditional Grant - Non Wage Recurrent		8,610	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUTANZI P.S.	Nyabutanzi	Programme Conditional Grant - Non Wage Recurrent		14,812	0
MURUHA P.S.	Muruha	Programme Conditional Grant - Non Wage Recurrent		10,512	0
Kabuga P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		12,203	0
Kasoga P.S.	Kasoga	Programme Conditional Grant - Non Wage Recurrent		14,036	0
Muhorro Moslem P.S.	Muhoro	Programme Conditional Grant - Non Wage Recurrent		33,101	0
MABAALE P.S.	Mabaale	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Rutooma P.S	Rutooma	Programme Conditional Grant - Non Wage Recurrent		14,452	0
KIRYANE P.S.	Kiryane	Programme Conditional Grant - Non Wage Recurrent		13,652	0
KYAKABUGAHYA P.S.	Kyakabugahya	Programme Conditional Grant - Non Wage Recurrent		10,364	0
KIMANYA PARENTS P.S	Kimanya	Programme Conditional Grant - Non Wage Recurrent		9,474	0
Rwabaranga P.S.	Rwabaranga	Programme Conditional Grant - Non Wage Recurrent		17,048	0
BISHOP RWAKAIKARA P.S.	Kagadi	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Nyakasozi	Nyakasozi	Programme Conditional Grant - Non Wage Recurrent		15,120	0
KYABITUNDU P.S.	Kyabitundu	Programme Conditional Grant - Non Wage Recurrent		8,923	0
ISUNGA ISLAMIC P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		11,497	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1909 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTUNGURU PARENTS P.S	Mutunguru	Programme Conditional Grant - Non Wage Recurrent		9,408	0
KYATEREKERA S.D.A. P.S.	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent		22,143	0
ST. MONICA P.S.	Kinyarugonjo	Programme Conditional Grant - Non Wage Recurrent		17,381	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPEEFU SEED SS	MPEEFU SEED SS	Programme Conditional Grant - Non Wage Recurrent		113,660	0
MABAALE SS	MABAALE SS	Programme Conditional Grant - Non Wage Recurrent		72,220	0
BWIKARA S.S	BWIKARA S.S	Programme Conditional Grant - Non Wage Recurrent		154,468	0
KAGADI SS	KAGADI SS	Programme Conditional Grant - Non Wage Recurrent		396,780	0
KIRYANGA SEED SCHOOL	KIRYANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		40,320	0