
Vote: 613 Kagadi District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:613 Kagadi District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kagadi District

Date: 3/17/2017

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

Vote: 613 Kagadi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	765,635	227,794	30%
2a. Discretionary Government Transfers	2,741,376	685,344	25%
2b. Conditional Government Transfers	14,216,612	3,580,226	25%
4. Donor Funding	608,000	0	0%
Total Revenues	18,331,622	4,493,364	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,571,336	434,292	222,372	28%	14%	51%
2 Finance	430,417	65,863	60,930	15%	14%	93%
3 Statutory Bodies	677,404	144,175	90,958	21%	13%	63%
4 Production and Marketing	452,882	139,068	124,752	31%	28%	90%
5 Health	2,893,656	618,200	457,244	21%	16%	74%
6 Education	8,705,674	2,178,349	2,096,270	25%	24%	96%
7a Roads and Engineering	1,976,498	424,938	129,305	21%	7%	30%
7b Water	714,443	159,547	15,845	22%	2%	10%
8 Natural Resources	225,430	15,267	5,553	7%	2%	36%
9 Community Based Services	386,707	56,074	45,083	15%	12%	80%
10 Planning	194,648	16,804	6,372	9%	3%	38%
11 Internal Audit	102,527	10,508	8,306	10%	8%	79%
Grand Total	18,331,622	4,263,085	3,262,989	23%	18%	77%
Wage Rec't:	9,806,582	2,353,895	2,353,853	24%	24%	100%
Non Wage Rec't:	4,183,146	1,068,181	870,262	26%	21%	81%
Domestic Dev't	3,733,894	841,009	38,875	23%	1%	5%
Donor Dev't	608,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of the 1st quarter, a total of Ushs.4,368,364,000 been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 24% of the projected annual income or 95% of the projected income for the 1st quarter. There was generally good out turn from Central Government Transfers, Local Revenue. There was no donor funds received for the quarter. Of the cumulative receipts by the District Ushs.4,140,527,000 had been disbursed to departments and Lower Local Governments representing 79% of the funds that had so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 49,181,800 which was local service tax and sector conditonal grant for education which were realised towards the end of the 1st quarter and was yet to be disbursed to respective departments and Lower Local Governments. DDEG was transferred to its account and lower local governments but had not yet been spent due to unclear guidelines on the use of funds. And wage balance since some staff had not yet accessed the payroll by the end of the quarter. Regarding expenditure,

Vote: 613 Kagadi District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

cumulative expenditure stood at 3,267,311,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 79% of the releases that had so far been made to departments. The low fund utilization by departments is due to the late release of the quarter one funds and capital projects which were still under going procurement process

Vote: 613 Kagadi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	765,635	227,794	30%
Local Government Hotel Tax	30,000	0	0%
Business licences	60,000	32,870	55%
Local Service Tax	80,000	30,170	38%
Market/Gate Charges	140,000	73,738	53%
Other Fees and Charges	109,081	1,760	2%
Other licences	28,000	6,820	24%
Park Fees	80,000	9,510	12%
Property related Duties/Fees	80,000	257	0%
Registration of Businesses	200	0	0%
Sale of non-produced government Properties/assets	24,000	0	0%
Unspent balances – Locally Raised Revenues		67,639	
Application Fees	28,000	3,600	13%
Rent & Rates from private entities	106,354	1,430	1%
2a. Discretionary Government Transfers	2,741,376	685,344	25%
Urban Unconditional Grant (Non-Wage)	219,028	54,757	25%
District Discretionary Development Equalization Grant	346,550	86,638	25%
District Unconditional Grant (Non-Wage)	874,516	218,629	25%
District Unconditional Grant (Wage)	1,068,035	267,009	25%
Urban Discretionary Development Equalization Grant	108,248	27,062	25%
Urban Unconditional Grant (Wage)	125,000	31,250	25%
2b. Conditional Government Transfers	14,216,612	3,580,226	25%
Transitional Development Grant	1,404,348	337,142	24%
Sector Conditional Grant (Wage)	8,613,547	2,153,387	25%
Development Grant	1,874,749	468,687	25%
Sector Conditional Grant (Non-Wage)	2,323,968	621,011	27%
4. Donor Funding	608,000	0	0%
Infectious Diseases Institute	20,000	0	0%
UNEPI/WHO	50,000	0	0%
Baylor International (U)	10,000	0	0%
Global Fund	24,000	0	0%
Kagadi Hospital Mini TASO Unit	20,000	0	0%
Neglected Tropical Diseases	6,000	0	0%
Programme for Children and Youths	8,000	0	0%
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	0%
Uganda AIDS Commission	4,000	0	0%
UNICEF	400,000	0	0%
World Vision	40,000	0	0%
Sight Savers Uganda	20,000	0	0%
Total Revenues	18,331,622	4,493,364	25%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was generally good performance of Local revenue. The district realised 119% of the projected local revenue for the quarter or 30% of the projected annual income from local revenue. Aggregate local revenue collection was above the quarterly target. This is basically due to tendered out sources where the tenderers paid once

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was good. The district realised 97.7% of the

Vote: 613 Kagadi District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

projected release from central Government transfers for the quarter and 24.4% of the projected annual release. Generally, most of the sources for Central Government transfers had almost so far performed as planned.

(iii) Cumulative Performance for Donor Funding

During the first quarter no funds were received under donor

Vote: 613 Kagadi District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,617	222,238	35%	158,404	222,238	140%
Locally Raised Revenues	57,849	35,824	62%	14,462	35,824	248%
Multi-Sectoral Transfers to LLGs	282,691	88,292	31%	70,673	88,292	125%
District Unconditional Grant (Non-Wage)	72,283	12,630	17%	18,071	12,630	70%
Urban Unconditional Grant (Wage)	33,265	31,250	94%	8,316	31,250	376%
District Unconditional Grant (Wage)	187,529	54,242	29%	46,882	54,242	116%
<i>Development Revenues</i>	937,719	212,054	23%	234,430	212,054	90%
Transitional Development Grant	900,000	211,055	23%	225,000	211,055	94%
Multi-Sectoral Transfers to LLGs	24,238	999	4%	6,059	999	16%
District Discretionary Development Equalization Grant	13,482	0	0%	3,370	0	0%
Total Revenues	1,571,336	434,292	28%	392,834	434,292	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,617	216,593	34%	158,404	216,593	137%
Wage	220,794	85,493	39%	55,198	85,493	155%
Non Wage	412,823	131,100	32%	103,206	131,100	127%
<i>Development Expenditure</i>	937,719	5,779	1%	234,430	5,779	2%
Domestic Development	937,719	5,779	1%	234,430	5,779	2%
Donor Development	0	0		0	0	
Total Expenditure	1,571,336	222,372	14%	392,834	222,372	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,645	1%			
<i>Development Balances</i>		206,275	22%			
Domestic Development		206,275	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		211,919	13%			

During the 1st quarter, the department received a total income of 413,292,000 (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. This is slightly above the planned of 100% and 25% of quarterly and annual plan respectively basically due to under planning by the mother district. All revenues performed above 100% save for district unconditional grant non wage at 70%. Regarding Expenditure, during the 1st quarter, the department spent 222,372,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 57% of the planned expenditure for the quarter and 14% of the annual planned expenditure. The unspent balance for the department was US\$ 211,919,000.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance is transitional fund that is meant for startup and procurements are being finalized

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	0
%age of staff appraised	99	0
%age of staff whose salaries are paid by 28th of every month	99	0
%age of pensioners paid by 28th of every month	99	0
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	no
%age of staff trained in Records Management	1	0
No. of computers, printers and sets of office furniture purchased	307	0
No. of existing administrative buildings rehabilitated	02	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	01	0
No. of vehicles purchased	01	0
No. of motorcycles purchased	00	0
Function Cost (UShs '000)	1,571,336	222,372
Cost of Workplan (UShs '000):	1,571,336	222,372

Staff salaries paid for 3 months (for district and urban staff), Transfers for locally raised revenue made to 16 subcounties (, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, kyakabadiima, Kabamba and Mabaale), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, District Rewards and Sanctions Committee formed. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared. District employees Database updated, ; Allowances for staff paid. 01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	428,139	65,811	15%	107,035	65,811	61%
Locally Raised Revenues	19,769	2,742	14%	4,942	2,742	55%
Multi-Sectoral Transfers to LLGs	249,524	45,329	18%	62,381	45,329	73%
District Unconditional Grant (Non-Wage)	43,107	11,613	27%	10,777	11,613	108%
Urban Unconditional Grant (Wage)	42,990	0	0%	10,747	0	0%
District Unconditional Grant (Wage)	72,749	6,127	8%	18,187	6,127	34%
<i>Development Revenues</i>	2,277	52	2%	569	52	9%
Multi-Sectoral Transfers to LLGs	2,277	52	2%	569	52	9%
Total Revenues	430,417	65,863	15%	107,604	65,863	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	428,139	60,930	14%	107,035	60,930	57%
Wage	115,739	6,127	5%	28,935	6,127	21%
Non Wage	312,401	54,803	18%	78,100	54,803	70%
<i>Development Expenditure</i>	2,277	0	0%	569	0	0%
Domestic Development	2,277	0	0%	569	0	0%
Donor Development	0	0		0	0	
Total Expenditure	430,417	60,930	14%	107,604	60,930	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,881	1%			
<i>Development Balances</i>		52	2%			
Domestic Development		52	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,934	1%			

During the 1st quarter, the department received a total income of 61,818,000 representing 61% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. There was excellent performance under District Unconditional Grant at 108%. Other sources of funds performed fairly save for wage since some staff that were migrated from Kibaale had not yet accessed the Kagadi pay roll. Regarding Expenditure, during the 1st quarter, the department spent 60,931,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 57% of the planned expenditure for the quarter and 14% % of the annual planned expenditure. The unspent balance at the district level as per the cash book was Shs.4,934,000 ment for accomplishment of the quarter one planned activities in the department which had not been carriedout by the end of the first quarter since funds were released late

Reasons that led to the department to remain with unspent balances in section C above

there was unspent balance of 4,934,000 ment for accomplishment of the quarter one planned activities in the department which had not been carriedout by the end of the first quarter as there was late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2016	31/8/2017
Value of LG service tax collection	35000000	30170000
Value of Hotel Tax Collected	6000000	0
Value of Other Local Revenue Collections	209694316	131355250
Date of Approval of the Annual Workplan to the Council	15/3/2017	15/3/2017
Date for presenting draft Budget and Annual workplan to the Council	31/5/2017	31/5/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/8/2017
Function Cost (US\$ '000)	430,417	60,930
Cost of Workplan (US\$ '000):	430,417	60,930

Adraft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General by 21st August 2015, Staff at HLG Mentored in LGFM and book keeping during 1st quarter sources of revenue inspected with major focus on markets performance. Procured printed stationery for Revenue Collection and Stationary for District. Servicing of Finance Departmental Vehicle.

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	676,405	144,175	21%	169,101	144,175	85%
Locally Raised Revenues	79,076	15,440	20%	19,769	15,440	78%
Multi-Sectoral Transfers to LLGs	135,864	40,388	30%	33,966	40,388	119%
District Unconditional Grant (Non-Wage)	318,558	71,499	22%	79,639	71,499	90%
District Unconditional Grant (Wage)	142,908	16,848	12%	35,727	16,848	47%
<i>Development Revenues</i>	999	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	999	0	0%	250	0	0%
Total Revenues	677,404	144,175	21%	169,351	144,175	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	676,405	90,958	13%	169,101	90,958	54%
Wage	142,908	16,848	12%	35,727	16,848	47%
Non Wage	533,497	74,110	14%	133,374	74,110	56%
<i>Development Expenditure</i>	999	0	0%	250	0	0%
Domestic Development	999	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	677,404	90,958	13%	169,351	90,958	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,217	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,217	8%			

During the 1st quarter, the department received a total income of 144,175,000/= including multisectoral transfers from LLGs which is 85% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. On expenditure during the Quarter the department spent 90,458,000 representing 53% of the planned expenditure for the quarter and 13% of the annual planned expenditure. Generally, the low departmental out turn was mainly due to the budgeting made when the Districts were Splitting and For staff salaries too we spent without a vote in the budget because there was no provision in the Budget for it.

The poor performance of the sector was due to the fact that the District Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period and besides most organs of council are not yet in place eg DLB, DSC, DCC, Sectoral committees and DEC.

Reasons that led to the department to remain with unspent balances in section C above

District Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period and besides most organs of council are not yet in place eg DLB, DSC, DCC, Sectoral committees and DEC.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1	0
No. of Auditor Generals queries reviewed per LG	1	0
No of minutes of Council meetings with relevant resolutions	1	0
Function Cost (US\$ '000)	677,404	90,958
Cost of Workplan (US\$ '000):	677,404	90,958

Most of the planned outputs for the 1st quarter were not achieved as planned due to the fact that The poor performance of the sector was due to the fact that the District Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period and besides most organs of council are not yet in place eg DLB,DSC,DCC, Sectoral committees and DEC .

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,212	120,724	31%	97,803	120,724	123%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	56,564	14,141	25%	14,141	14,141	100%
Locally Raised Revenues	6,590	600	9%	1,647	600	36%
Multi-Sectoral Transfers to LLGs	38,094	4,479	12%	9,523	4,479	47%
District Unconditional Grant (Non-Wage)	28,312	7,574	27%	7,078	7,574	107%
District Unconditional Grant (Wage)	80,000	48,517	61%	20,000	48,517	243%
<i>Development Revenues</i>	61,670	18,344	30%	15,418	18,344	119%
Development Grant	44,139	11,035	25%	11,035	11,035	100%
Multi-Sectoral Transfers to LLGs	17,531	7,309	42%	4,383	7,309	167%
Total Revenues	452,882	139,068	31%	113,221	139,068	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,212	119,960	31%	97,803	119,960	123%
Wage	261,652	93,930	36%	65,413	93,930	144%
Non Wage	129,560	26,030	20%	32,390	26,030	80%
<i>Development Expenditure</i>	61,670	4,792	8%	15,418	4,792	31%
Domestic Development	61,670	4,792	8%	15,418	4,792	31%
Donor Development	0	0		0	0	
Total Expenditure	452,882	124,752	28%	113,221	124,752	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		764	0%			
<i>Development Balances</i>		13,552	22%			
Domestic Development		13,552	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,316	3%			

During the 1st quarter, the department received a total income of 136,401,000 (including multi sectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the first quarter and 30% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional grant for Agric. Extension salaries due to under estimation of staff who migrated from the mother district of kibaale.. Regarding Expenditure for the first quarter, the department spent 124,752,000 representing 91,5% of the planned expenditure for the quarter and 27,5% of the annual planned expenditure. The reconciled unspent balance for the quarter was Ushs 11,649,000 of which 614,000 is committed for payment of fuel for the department, 11,649,000 is for development committed for procurements of agricultural inputs whose procurement process was ongoing.

Reasons that led to the department to remain with unspent balances in section C above

3% unspent balance equivalent to 11,649,000, under recurrent 614,000 is committed for payment of fuel, while 11,035,000 is for development committed for procurements of agricultural inputs whose procurement process was ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	5300	956
No. of livestock by type undertaken in the slaughter slabs	7500	992
No. of fish ponds stocked	8	0
Quantity of fish harvested	60000	19400
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	6	2
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	442,882	123,552
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	2	0
No of businesses issued with trade licenses	4	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	5	0
No. of market information reports disseminated	12	2
No of cooperative groups supervised	20	3
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	10,000	1,200
Cost of Workplan (US\$ '000):	452,882	124,752

3 months salary paid for staff in LLGs, 734 Farmers mobilised and sensitized in 8 LLGs, 1 report on Field supervisory visits prepared, Crop pests and diseases controlled in the district through training, vaccination of 12 heads of cattle, 720 dogs, 224 cats, 1947 animals treated, meat inspection of 130 cattle, 23 sheep, 564 pigs and 275 goats carcasses, 19400kg quantity of fish harvested from capture fisheries, supervision and monitoring of 7 fish farmers, 63 farmers sensitised on productive and destructive entomology, Business communities equipped with knowledge and skills in business development, Mobilization and sensitization of 2 producer groups for collective marketing,

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,007,010	493,200	25%	501,753	493,200	98%
Sector Conditional Grant (Wage)	1,695,700	423,925	25%	423,925	423,925	100%
Sector Conditional Grant (Non-Wage)	230,353	50,423	22%	57,588	50,423	88%
Locally Raised Revenues	6,590	1,000	15%	1,647	1,000	61%
Multi-Sectoral Transfers to LLGs	57,444	13,308	23%	14,361	13,308	93%
District Unconditional Grant (Non-Wage)	16,924	4,544	27%	4,231	4,544	107%
<i>Development Revenues</i>	886,646	125,000	14%	221,661	125,000	56%
Transitional Development Grant	500,000	125,000	25%	125,000	125,000	100%
Donor Funding	294,000	0	0%	73,500	0	0%
Multi-Sectoral Transfers to LLGs	50,695	0	0%	12,674	0	0%
District Discretionary Development Equalization Gran	41,951	0	0%	10,488	0	0%
Total Revenues	2,893,656	618,200	21%	723,414	618,200	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,007,010	457,244	23%	501,753	457,244	91%
Wage	1,695,700	423,925	25%	423,925	423,925	100%
Non Wage	311,311	33,319	11%	77,828	33,319	43%
<i>Development Expenditure</i>	886,646	0	0%	221,661	0	0%
Domestic Development	592,646	0	0%	148,161	0	0%
Donor Development	294,000	0	0%	73,500	0	0%
Total Expenditure	2,893,656	457,244	16%	723,414	457,244	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,956	2%			
<i>Development Balances</i>		125,000	14%			
Domestic Development		125,000	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		160,956	6%			

During the 1st quarter, the department received a total income of shs 493,200,000= (including multi sectoral transfers to Lower Local Governments) representing 68% of the planned out turn for the 1st quarter and 17% of the annual budget for the department. Regarding Expenditure, during the 1st quarter, the department spent shs 457,244,000 (including multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the quarter and 16% of the annual planned expenditure. Un spent balance at the district level as per the cash book was shs 5,455,145 . However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 35,956,000 i.e. higher than the actual unspent balance for the department. This is because DHOs funds not transferred to the department by the end of the quarter. and Health centres of Muhoroo- Kabuga HCIII, Muziizi HCII ,Nyankomo HCII and St. Ambrose HCIV did on receive their PHC non wage and the district hospital did not spend due to late release of funds

Reasons that led to the department to remain with unspent balances in section C above

DHOs funds not transferred to the department by the end of the quarter. and Health centres of Muhoroo- Kabuga HCIII, Muziizi HCII ,Nyankomo HCII and St. Ambrose HCIV did on receive

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	370000000	17
Value of health supplies and medicines delivered to health facilities by NMS	89000000	17
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	3
Number of outpatients that visited the NGO Basic health facilities	72000	17000
Number of inpatients that visited the NGO Basic health facilities	7500	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	3600	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3638	1113
Number of trained health workers in health centers	116	254
No of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	348297	36020
Number of inpatients that visited the Govt. health facilities.	0	5845
No and proportion of deliveries conducted in the Govt. health facilities	16485	31997
% age of approved posts filled with qualified health workers	67	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	80
No of children immunized with Pentavalent vaccine	14616	8309
No of healthcentres constructed	1	0

Function Cost (US\$ '000)

149,818

33,318

Function: 0882 District Hospital Services

%age of approved posts filled with trained health workers	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3902
No. and proportion of deliveries in the District/General hospitals	1166
Number of total outpatients that visited the District/ General Hospital(s).	4631
No of Hospitals rehabilitated	1

Function Cost (US\$ '000)

631,000

0

Function: 0883 Health Management and Supervision**Function Cost (US\$ '000)**

2,112,839

423,925

Cost of Workplan (US\$ '000):

2,893,656

457,244

17 health facilities of Ndaiga HC 11, Kagadi Hospital

Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11

, Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11,

Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and

Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111 . 53,020 out patients in all health facilities, 6,346 inpatients, 3,220 deliveries, 1,196 immunised children in all nthe health centers in the district.

IDI supported HIV Aids activities in the district of HCT, SMC, strengthening of Human resource capacity and SMGL.

Support supervision done in all health facilities, timely reporting in the HMIS reporting tool done

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,081,230	2,105,502	26%	2,020,307	2,105,502	104%
Sector Conditional Grant (Wage)	6,736,195	1,684,049	25%	1,684,049	1,684,049	100%
Sector Conditional Grant (Non-Wage)	1,225,825	405,347	33%	306,456	405,347	132%
Locally Raised Revenues	11,631	1,000	9%	2,908	1,000	34%
Multi-Sectoral Transfers to LLGs	27,187	2,067	8%	6,797	2,067	30%
District Unconditional Grant (Non-Wage)	30,392	8,247	27%	7,598	8,247	109%
District Unconditional Grant (Wage)	50,000	4,792	10%	12,500	4,792	38%
<i>Development Revenues</i>	624,444	72,847	12%	156,111	72,847	47%
Development Grant	283,701	70,925	25%	70,925	70,925	100%
Donor Funding	240,000	0	0%	60,000	0	0%
Multi-Sectoral Transfers to LLGs	41,582	1,921	5%	10,395	1,921	18%
District Discretionary Development Equalization Gran	59,161	0	0%	14,790	0	0%
Total Revenues	8,705,674	2,178,349	25%	2,176,419	2,178,349	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,081,230	2,094,349	26%	2,020,307	2,094,349	104%
Wage	6,786,195	1,688,843	25%	1,696,549	1,688,843	100%
Non Wage	1,295,034	405,506	31%	323,758	405,506	125%
<i>Development Expenditure</i>	624,444	1,921	0%	156,111	1,921	1%
Domestic Development	384,444	1,921	0%	96,111	1,921	2%
Donor Development	240,000	0	0%	60,000	0	0%
Total Expenditure	8,705,674	2,096,270	24%	2,176,418	2,096,270	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,153	0%			
<i>Development Balances</i>		70,925	11%			
Domestic Development		70,925	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		82,079	1%			

During the 1st quarter, the department received a total income of 2,178,349,000 representing 100% of the planned out turn for the first quarter and 25% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; sector conditional Non Wage (132) and District unconditional grant non wage (109). During the first quarter, there was no release of donor funding. Regarding Expenditure, during the 1st quarter, the department spent 2,096,312,000 (including Multi sectoral transfers to Lower Local Governments) representing 96% of the projected for the quarter or 24% of the planned annual expenditure. The unspent balance at the district level was shs 82,079,000 of which shs.1,372,857 was as per the cash book balance. The remaining non wage of 9,738,000 had not been transferred to the department and 70,925,000 development is for capital projects which are still under procurement.

Reasons that led to the department to remain with unspent balances in section C above

part of the unspent balance (1,372,857) is ment for training heads of subjects in curriculum interpretation and item writing. unspent of 9,738M not been transferd to the departmental account. The other unspent from development of 70,925M. Procurement p

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1220	1220
No. of qualified primary teachers	1215	1215
No. of pupils enrolled in UPE	60805	62022
No. of student drop-outs	32	0
No. of Students passing in grade one	105	0
No. of pupils sitting PLE	4965	5334
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	108	0
Function Cost (UShs '000)	6,824,844	1,669,313
Function: 0782 Secondary Education		
No. of students enrolled in USE	8181	8643
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	98	0
No. of students sitting O level		1080
Function Cost (UShs '000)	1,369,340	414,290
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	480	310
No. of secondary schools inspected in quarter	33	12
No. of tertiary institutions inspected in quarter	06	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	505,355	12,668
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	130	117
Function Cost (UShs '000)	6,135	0
Cost of Workplan (UShs '000):	8,705,674	2,096,270

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received as planned. These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture,

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	924,099	162,078	18%	231,025	162,078	70%
Sector Conditional Grant (Non-Wage)	692,691	121,466	18%	173,173	121,466	70%
Locally Raised Revenues	6,590	600	9%	1,647	600	36%
Multi-Sectoral Transfers to LLGs	111,328	32,465	29%	27,832	32,465	117%
District Unconditional Grant (Non-Wage)	8,850	2,356	27%	2,213	2,356	106%
Urban Unconditional Grant (Wage)	16,523	0	0%	4,131	0	0%
District Unconditional Grant (Wage)	88,118	5,190	6%	22,029	5,190	24%
<i>Development Revenues</i>	1,052,398	262,860	25%	263,100	262,860	100%
Development Grant	968,114	242,029	25%	242,029	242,029	100%
Multi-Sectoral Transfers to LLGs	84,284	20,832	25%	21,071	20,832	99%
Total Revenues	1,976,498	424,938	21%	494,124	424,938	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	924,099	108,473	12%	231,025	108,473	47%
Wage	104,640	5,190	5%	26,160	5,190	20%
Non Wage	819,459	103,283	13%	204,865	103,283	50%
<i>Development Expenditure</i>	1,052,398	20,832	2%	263,100	20,832	8%
Domestic Development	1,052,398	20,832	2%	263,100	20,832	8%
Donor Development	0	0		0	0	
Total Expenditure	1,976,497	129,305	7%	494,124	129,305	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,604	6%			
<i>Development Balances</i>		242,029	23%			
Domestic Development		242,029	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		295,633	15%			

the department has an annual budget of Shs. 1,976,498,000 and quarter on budget of Shs. 494,124,000 including multisectoral transfers from LLGs. during the first quarter the department received Shs. 424,938,000 including multisectoral transfers from LLGs which is 86% of the quarterly and 21% of the annual budget. During the quarter, the department spent Shs. 129,305,000 including multisectoral transfers from LLGs which is 26% of the planned quarterly expenditure and 7% of the planned annual expenditure. There was unspent balance of Shs. 295,633,000

Reasons that led to the department to remain with unspent balances in section C above

There was unspent balance of Shs 295,633,000. the district has no road unit and there were delays in procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	64	0
Length in Km of Urban unpaved roads routinely maintained	25	02
Length in Km of District roads routinely maintained	244	192
Length in Km. of rural roads rehabilitated	50	0
Function Cost (UShs '000)	1,839,950	129,305

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	136,547	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,976,497	129,305

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. ROUTINE MANUAL MAINTENANCE done on 192Km of district roads in all sub counties

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,492	13,849	20%	17,123	13,849	81%
Sector Conditional Grant (Non-Wage)	37,843	9,461	25%	9,461	9,461	100%
Multi-Sectoral Transfers to LLGs	1,110	0	0%	278	0	0%
District Unconditional Grant (Non-Wage)	1,539	413	27%	385	413	107%
District Unconditional Grant (Wage)	28,000	3,975	14%	7,000	3,975	57%
<i>Development Revenues</i>	645,951	145,699	23%	161,488	145,699	90%
Development Grant	578,794	144,699	25%	144,699	144,699	100%
Multi-Sectoral Transfers to LLGs	67,157	1,000	1%	16,789	1,000	6%
Total Revenues	714,443	159,547	22%	178,611	159,547	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,492	13,361	20%	17,123	13,361	78%
Wage	28,000	3,975	14%	7,000	3,975	57%
Non Wage	40,492	9,386	23%	10,123	9,386	93%
<i>Development Expenditure</i>	645,951	2,484	0%	161,488	2,484	2%
Domestic Development	645,951	2,484	0%	161,488	2,484	2%
Donor Development	0	0		0	0	
Total Expenditure	714,443	15,845	2%	178,611	15,845	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		488	1%			
<i>Development Balances</i>		143,214	22%			
Domestic Development		143,214	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,702	20%			

During the 1st quarter, the department received a total income of 159,547,000 representing 89% of the planned out turn for the 1st quarter, and 22% of the annual budget for the department. The department did not receive the sanitation and hygiene grant. Regarding Expenditure, during the 1st quarter, the department spent 15,845,000 representing 9% of the planned expenditure for the quarter and 2% of the annual planned expenditure because the procurement process was still ongoing. The unspent balances at the district level as per the cash book were ushs 143,702,000 meant for water capital projects whose procurement process was being finalised.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances at the district level as per the cash book were ushs 143,702,000 meant for water capital projects whose procurement process was being finalised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	19	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	30	0
No. of water pump mechanics, scheme attendants and caretakers trained	17	0
No. of water and Sanitation promotional events undertaken	5	2
No. of water user committees formed.	38	16
No. of Water User Committee members trained	39	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	714,443	15,845
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	714,443	15,845

Because of the procurement process which was being concluded, expenditure was on some soft ware activities which included Q1 district water and sanitation cordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, formation of water source committees and sub county advocacy meetings, baseline survey and verification of water sources.

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,212	13,287	7%	48,553	13,287	27%
Sector Conditional Grant (Non-Wage)	8,759	2,190	25%	2,190	2,190	100%
Locally Raised Revenues	19,769	600	3%	4,942	600	12%
Multi-Sectoral Transfers to LLGs	5,983	1,930	32%	1,496	1,930	129%
District Unconditional Grant (Non-Wage)	27,701	7,434	27%	6,925	7,434	107%
District Unconditional Grant (Wage)	132,000	1,133	1%	33,000	1,133	3%
<i>Development Revenues</i>	31,218	1,980	6%	7,805	1,980	25%
Multi-Sectoral Transfers to LLGs	31,218	1,980	6%	7,805	1,980	25%
Total Revenues	225,430	15,267	7%	56,357	15,267	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,212	3,573	2%	48,553	3,573	7%
Wage	132,000	1,133	1%	33,000	1,133	3%
Non Wage	62,212	2,439	4%	15,553	2,439	16%
<i>Development Expenditure</i>	31,218	1,980	6%	7,805	1,980	25%
Domestic Development	31,218	1,980	6%	7,805	1,980	25%
Donor Development	0	0		0	0	
Total Expenditure	225,430	5,553	2%	56,357	5,553	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,714	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,714	4%			

During the 1st Quarter, the Department received a total income of 15267,000 (including multi Sectoral transfers to Lower Local Governments) representing 27% of the planned out turn for the 1st quarter and 7% of the annual budget for the Department. There was no development revenues to the Department apart from DDEG from multisectoral transfers. The out turn from the wetlands grant was as planned and District un conditional grant non- wage was excellent at 107% . Regarding expenditure during the first quarter, the Department spent 5,553, (including expenditure under Sector Conditional Grant non-wage) representing 1% of the planned expenditure for the quarter and 0% of the annual planned expenditure. The unspent balance was ushs 9,715,000 out of which 2,190,000 was for Sector Conditional Grant non-wage while 7,523,000 was committed for activities carried out in October as funds were released late.

Reasons that led to the department to remain with unspent balances in section C above

The funds were released late in the Quarter and activities were to be accomplished in second Quarter i.e. in October to cover the First Quarter. Activities under Land Management lacked staff.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	90	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	60	14
No. of monitoring and compliance surveys/inspections undertaken	40	12
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	19	0
Area (Ha) of Wetlands demarcated and restored	6	0
No. of community women and men trained in ENR monitoring	120	30
No. of monitoring and compliance surveys undertaken	6	1
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	225,430	5,553
Cost of Workplan (US\$ '000):	225,430	5,553

During the first quarter the performance of the planned standard outputs was at about 40%. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were funded late and by the end of the Quarter they had not yet been fully accomplished. However, non standard outputs were accomplished in partnership with development partners such as World Vision, BAPENECO (Bunyoro, Albertine, Petroleum Network and Environmental Conservation and KCSON).

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,359	53,900	15%	87,090	53,900	62%
Sector Conditional Grant (Non-Wage)	71,933	17,983	25%	17,983	17,983	100%
Locally Raised Revenues	6,590	600	9%	1,647	600	36%
Multi-Sectoral Transfers to LLGs	45,623	7,414	16%	11,406	7,414	65%
District Unconditional Grant (Non-Wage)	7,696	2,020	26%	1,924	2,020	105%
Urban Unconditional Grant (Wage)	14,432	0	0%	3,608	0	0%
District Unconditional Grant (Wage)	202,086	25,883	13%	50,521	25,883	51%
<i>Development Revenues</i>	38,348	2,174	6%	9,587	2,174	23%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	34,000	0	0%	8,500	0	0%
Multi-Sectoral Transfers to LLGs		1,087		0	1,087	
Total Revenues	386,707	56,074	15%	96,677	56,074	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,359	43,996	13%	87,090	43,996	51%
Wage	216,518	25,883	12%	54,130	25,883	48%
Non Wage	131,841	18,113	14%	32,960	18,113	55%
<i>Development Expenditure</i>	38,348	1,087	3%	9,587	1,087	11%
Domestic Development	4,348	1,087	25%	1,087	1,087	100%
Donor Development	34,000	0	0%	8,500	0	0%
Total Expenditure	386,707	45,083	12%	96,677	45,083	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,904	3%			
<i>Development Balances</i>		1,087	3%			
Domestic Development		1,087	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,991	3%			

During the 1st quarter, the department received a total income of Shs.57,623,000 including multi sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme, Uganda women entrepreneurship program while there was also no release from donor funding. However, during the quarter, most of the recurrent grants to the department from the centre performed as planned while there was excellent out turn from the district unconditional grant non wage (mainly for payment of fuel bills) and multi sectoral transfers to LLGs (mainly for preparing for internal assessment). Regarding Expenditure, during the 1st quarter, the department spent Shs.45,083,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 47% of the planned expenditure for the quarter and 12% of the annual planned expenditure. The total unspent balance for the department was Shs. 12,181,000 meant for Women, Youth PWDs and PWDs Groups; payment of fuel and Stationery and for recurrent activities under LLGs.

Reasons that led to the department to remain with unspent balances in section C above

The vulnerability councils for Youth, PWDS and women, had issues of legality in offices of the seating members and leaders whose tenure of office had expired, While Youth Livelihood and Women entrepreneurship programs were not yet funded.

(ii) Highlights of Physical Performance

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	19	0
No. of Active Community Development Workers	19	23
No. FAL Learners Trained	950	950
No. of children cases (Juveniles) handled and settled	19	0
No. of Youth councils supported	19	0
No. of assisted aids supplied to disabled and elderly community	19	0
No. of women councils supported	19	0
Function Cost (UShs '000)	386,707	45,083
Cost of Workplan (UShs '000):	386,707	45,083

Most of the planned outputs for the 1st quarter were not achieved as planned. However Excellent performance was noted under Under FAL program, Community higher LLGs, Gender, and community administrative offices .However, there was poor performance in the under youth and children, Vulnerability councils (Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved , and submission of proposals for funding was still on going . More so, social Rehabilitation ; Probation and welfare sub sectors also performed relatively poorly since they were not funded during the quarter under review.

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,426	16,804	13%	33,606	16,804	50%
Locally Raised Revenues	16,474	600	4%	4,119	600	15%
Multi-Sectoral Transfers to LLGs	13,215	3,076	23%	3,304	3,076	93%
District Unconditional Grant (Non-Wage)	49,092	13,128	27%	12,273	13,128	107%
District Unconditional Grant (Wage)	55,645	0	0%	13,911	0	0%
<i>Development Revenues</i>	60,222	0	0%	15,056	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	20,222	0	0%	5,056	0	0%
Total Revenues	194,648	16,804	9%	48,662	16,804	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,426	6,372	5%	33,606	6,372	19%
Wage	55,645	0	0%	13,911	0	0%
Non Wage	78,780	6,372	8%	19,695	6,372	32%
<i>Development Expenditure</i>	60,222	0	0%	15,056	0	0%
Domestic Development	20,222	0	0%	5,056	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	194,648	6,372	3%	48,662	6,372	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,432	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,432	5%			

The planned revenue for the department in the first quarter is Shs.48,662,000 and received Shs. 16,804,000 including multi sectoral transfers which translates into 9% of the annual budget and 35% of the quarterly budget. This is basically due to the donor fund which was not received and wage since the department has no substantively appointed staff. The department spent Shs.6,372,000 including multi sectoral transfers during the quarter which is 38% of the receipt. There was unspent balance of Shs.10,332 which was ment for BFP conference and preparation of Q1 report.

Reasons that led to the department to remain with unspent balances in section C above

There was unspent balance of Shs.10,332,000 which was ment for BFP conference and preparation of Q1 report.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	0
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	194,648	6,372
Cost of Workplan (UShs '000):	194,648	6,372

prepared and submitted draft DDP to NPA, compiled DTPC minutes for a period of three months and departmental monthly meetings held. Most activities were not implimented due to late release of funds from the center.

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,527	10,508	10%	25,632	10,508	41%
Locally Raised Revenues	19,769	600	3%	4,942	600	12%
Multi-Sectoral Transfers to LLGs	13,271	1,313	10%	3,318	1,313	40%
District Unconditional Grant (Non-Wage)	22,696	6,091	27%	5,674	6,091	107%
Urban Unconditional Grant (Wage)	17,791	0	0%	4,448	0	0%
District Unconditional Grant (Wage)	29,000	2,505	9%	7,250	2,505	35%
Total Revenues	102,527	10,508	10%	25,632	10,508	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,527	8,306	8%	25,632	8,306	32%
Wage	46,791	2,505	5%	11,698	2,505	21%
Non Wage	55,736	5,801	10%	13,934	5,801	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,527	8,306	8%	25,632	8,306	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,202	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,202	2%			

During the 1st quarter, the department received a total income of 7,141,000 (including multi sectoral transfers to Lower Local Governments) representing 28% of the planned out turn for the 1st quarter and 7% of the annual budget for the department. The low departmental out turn for the quarter was mainly due to under staffing in the department since wage was not utilized. Regarding Expenditure, during the 1st quarter, the department spent 8,801,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 23% of the planned expenditure for the quarter and 6% of the annual planned expenditure and 81% of the quarterly release. The total unspent balance for the department was US\$ 1,340,000 for recurrent activities under Lower Local Governments

Reasons that led to the department to remain with unspent balances in section C above

there was unspent balance of Shs. 1,340,000 for auditing lower local governments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quarterly Internal Audit Reports	31/7/2016	30/10/2016
Function Cost (US\$ '000)	102,527	8,306
Cost of Workplan (US\$ '000):	102,527	8,306

1 internal Audit quarterly report produced, 3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done. Man power audits carried out.

Vote: 613 Kagadi District

2016/17 Quarter 1

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid for 03 months
Transfers made to 16 subcounties namely:
Kagadi, KyanaISOKE, Kyenzige, Mabaale,
Paacwa, Kabamba, Kiryanga, Burora,
Rugashali, Kyakabadiima, Ruteete, Mpeefu,
Bwikara, Kyaterekera, Muhorro, Ndaiga and
Urban councils i.e Kag

Staff salaries paid for 03 months
Transfers made to 16 subcounties namely:
Kagadi, KyanaISOKE, Kyenzige, Mabaale,
Paacwa, Kabamba, Kiryanga, Burora,
Rugashali, Kyakabadiima, Ruteete, Mpeefu,
Bwikara, Kyaterekera, Muhorro, Ndaiga and
Urban councils i.e Kag

General Staff Salaries		85,493
Allowances		5,174
Advertising and Public Relations		32
Workshops and Seminars		3,023
Books, Periodicals & Newspapers		62
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		1,114
Printing, Stationery, Photocopying and Binding		1,231
Small Office Equipment		170
Bank Charges and other Bank related costs		27
Subscriptions		400
Telecommunications		450
Travel inland		9,037
Fuel, Lubricants and Oils		9,223
Maintenance - Vehicles		2,477
Wage Rec't:	55,198	85,493
Non Wage Rec't:	18,923	33,320
Domestic Dev't:		
Donor Dev't:		
Total	74,122	118,813

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	0 (Public service has not yet finalised the transfer of staffs from mother district.)
%age of staff appraised	99 (Traditional staff, Health workers, Teachers)	0 (Traditional staff, Health workers, Teachers)
%age of LG establish posts filled	65 (District and Lower Local Governments)	0 (Still waiting for council to put in place the service commission)
%age of pensioners paid by 28th of every month	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	0 (Not in the Budget of this financial Year)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	01reports on Disciplinary cases compiled and submitted to line Ministries;03sets of DRSC compiled 03 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 03months printed and distributed;	;03sets of DRSC compiled 03 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 03months printed and distributed;
Allowances		460
Workshops and Seminars		670
Travel inland		4,270
Fuel, Lubricants and Oils		1,022
Wage Rec't:		
Non Wage Rec't:	4,665	6,422
Domestic Dev't:		
Donor Dev't:		
Total	4,665	6,422
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	In the subcounties of Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete,Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	In the subcounties of Kagadi, KyanaISOKE, Kyenzige, Mabaale, Ruteete,Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs
Travel inland		1,663
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	3,251	1,903
Domestic Dev't:		
Donor Dev't:		
Total	3,251	1,903
Output: Public Information Dissemination		
Non Standard Outputs:	Information collected,01 issues of newsletter made; 01 programmes held on radio; public fuctions covered; 01 camera and 01 recorder procured	Information collected, 01 programmes held on radio; public fuctions covered;
Wage Rec't:		
Non Wage Rec't:	1,001	0
Domestic Dev't:		
Donor Dev't:		
Total	1,001	0
Output: Office Support services		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned
<i>Electricity</i>		120
<i>Cleaning and Sanitation</i>		723
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	751	843

Output: Assets and Facilities Management

No. of monitoring reports generated	(NA)	0 (N/A)
No. of monitoring visits conducted	(NA)	0 (N/A)
Non Standard Outputs:	Electricity and water bills paid for 03months	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	751	0

Output: Records Management Services

%age of staff trained in Records Management	1 (Human Resource Management staff)	0 (Human Resource Management staff)
Non Standard Outputs:	filing stationery and files procured; furniture procured; 25 mails posted; 5storage boxes procured; 01 scanner procured;	To be done next quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,252	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,252	0

Output: Procurement Services

Non Standard Outputs:	100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.	100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.
<i>Advertising and Public Relations</i>		320

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 1,938 320

Domestic Dev't:

Donor Dev't:

Total 1,938 320**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	00 (NA)	0 (N/A)
No. of vehicles purchased	01 (CAO's Office)	0 (In the second after finalising the process)
No. of administrative buildings constructed	01 (At District Headquarters)	0 (Construction to be executed in the fourth quarter)
No. of solar panels purchased and installed	00 (NA)	0 (N/A)
No. of existing administrative buildings rehabilitated	02 (At the District Headquarters)	0 (Works to be done in the second quarter)
No. of computers, printers and sets of office furniture purchased	(30 filing cabinets procured; 40 office desks procured; 130 office chairs procured; 15 metallic shelves procured; 22 2050 series printers procured; 02 duplex printers procured for Planning and PDU; 22 desktop computers procured; 15 laptops procured; 01 photocopier for CAO's office procured. All the procured items to be distributed to all Departments (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning and Audit))	0 (To be procured in the 2nd and 3rd quarter)
Non Standard Outputs:	01 construction design and set of BOQs prepared; 01 construction inspection visits conducted;	01 construction design and set of BOQs prepared; 01 construction inspection visits conducted;
ICT Equipment		4,780
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	225,000	4,780
Donor Dev't:		0
Total	225,000	4,780

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)	31/8/2017 (It will be done next Financial Year since this is still a new district.)
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Au	Accountable stationery procured
<i>Welfare and Entertainment</i>		200
<i>General Staff Salaries</i>		6,127
<i>Allowances</i>		1,194
<i>Small Office Equipment</i>		115
<i>Bank Charges and other Bank related costs</i>		101
<i>Subscriptions</i>		850
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,727
<i>Fuel, Lubricants and Oils</i>		2,056
<i>Wage Rec't:</i>	28,935	6,127
<i>Non Wage Rec't:</i>	6,281	6,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,216	12,969

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	90694316 (Other local revenue collected from trading licence, market dues, taxi parks, timber movement permits, charcoal and other revenues.)	131355250 (65% distributed to lower LG and the remaining 35% allocated to departments as per Budget allocation.)
Value of Hotel Tax Collected	1500000 (Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaioke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	0 (Not yet implemented by the District)
Value of LG service tax collection	12000000 (Local service tax collected from all District employees and LLGs including; Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaioke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	30170000 (Service tax collected is still on collection account and it will be distributed to respective subcounties in october 2016)
Non Standard Outputs:	Quarterly tax education conducted , support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Total</i>	3,750	3,050
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Output: LG Expenditure management Services

Non Standard Outputs:	5 staff at LLG and 7 at HLG supported to comply with LGFAM and LGFAR in financial management and book keeping for all 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, P	to be implemented next quarter
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,250	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	31/8/2017 (To be implemented next Financial Year)
Non Standard Outputs:	5 staff at LLG and 7 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	reports prepared and 1 quarterly report prepared and submitted to DEC, 1 Accounting stationery procured.

<i>Fuel, Lubricants and Oils</i>		1,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,170	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,170	1,412

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle

Staff salaries paid for 3 months, 1 workshop reports prepared, 1 monitoring reports prepared.

General Staff Salaries		16,848
Allowances		9,328
Statutory salaries		13,500
Advertising and Public Relations		400
Workshops and Seminars		420
Hire of Venue (chairs, projector, etc)		675
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		426
Bank Charges and other Bank related costs		94
Telecommunications		400
Travel inland		1,136
Fuel, Lubricants and Oils		2,722
Wage Rec't:	35,727	16,848
Non Wage Rec't:	35,201	31,600
Domestic Dev't:		
Donor Dev't:		
Total	70,928	48,448

Output: LG procurement management services

Non Standard Outputs:

4 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the So

1 sets of minutes for Contracts Committee meetings prepared, 1 sets of Reports submitted to PPDA and other relevant line ministries/organs.

Advertising and Public Relations		1,030
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	8,750	1,530
Domestic Dev't:		
Donor Dev't:		
Total	8,750	1,530

Output: LG staff recruitment services

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Salaries for the C/P DSC paid for 4 months, 1 adverts placed
50, confirmed, promoted, 2 retired, 2 disciplined,
5 granted study leave, 1 reports prepared and submitted, 2 workshop reports prepared and
1 Association meetings attended, Gratuity for Chairp

1 reports prepared and submitted.

Travel inland

592

Wage Rec't:

Non Wage Rec't:

21,707

592

Domestic Dev't:

Donor Dev't:

Total**21,707****592****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

1 (Compile and Submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted.)

0 (NIL)

No. of Land board meetings

0

0 (NIL)

Non Standard Outputs:

District 2 field visit reports prepared, 1 workshop reports prepared, 01 reports submitted

NIL

Wage Rec't:

Non Wage Rec't:

5,000

0

Domestic Dev't:

Donor Dev't:

Total**5,000****0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

0

0 (NIL)

No. of Auditor Generals queries reviewed per LG

1 (1 Auditor Generals queries reviewed per LG)

0 (NIL)

Non Standard Outputs:

01 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled, 01 field visit report produced, 1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review p

NIL

Wage Rec't:

Non Wage Rec't:

5,000

0

Domestic Dev't:

Donor Dev't:

Total**5,000****0**

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor General's reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled, 01 field visit report produced.)	0 (NIL)
Non Standard Outputs:	1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review programs held	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	0

Output: Standing Committees Services

Non Standard Outputs:	1 Quarterly sets of minutes of Standing Committee meetings prepared.	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	0

Additional information required by the sector on quarterly Performance

The is need for provision of the chairpersons Vechile by the central government to ease DEC's work.

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid for 3 months, 1,900 Farmers mobilised and sensitized in 18 LLGs namely; Kyanaioke 125 farmers, Kiryanga 125 farmers, Kagadi, 125 farmers; Muhorro, 125 farmers; Bwikara, 125 farmers; Mpeefu, 125 farmers; Mabaale, 125 farmers; 125 farm	3 months salary paid for staff in LLGs, 734 Farmers mobilised and sensitized in 8 LLGs namely; Kyanaioke 65 farmers, Kagadi 92 farmers; Muhorro 54 farmers; Bwikara, 70 farmers; Mpeefu 102 farmers; Mabaale 86 farmers; Burora, 72 farmers; Ruteete 107 far
<i>General Staff Salaries</i>		93,930
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		330
<i>Welfare and Entertainment</i>		200

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		834
Travel inland		2,304
Fuel, Lubricants and Oils		2,569
Maintenance - Vehicles		500
Wage Rec't:	65,413	93,930
Non Wage Rec't:	7,510	7,536
Domestic Dev't:		
Donor Dev't:		
Total	72,923	101,466

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 field monitoring report prepared, 800 (45 per LLG) Farmers trained, 1 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district, quality assurance, moni	1 field monitoring report prepared, 654 in 11 LLGs, Kagadi T/C 40, Bwikara 87, Rugashali 105, Mabaale 64, Muhooro T/C 43, Kagadi S/C 45, Kiryanga 56, paachwa 47, Kyenzige 36, Kyakabadiima 73, Burora 58 Farmers trained, 1 reports on official journeys to MA
Travel inland		1,000
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		395
Wage Rec't:		
Non Wage Rec't:	3,375	3,395
Domestic Dev't:	2,611	0
Donor Dev't:		
Total	5,986	3,395

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Carry out meat inspection of 380 cattle, 120 sheep, 700 pigs and 300 goats carcasses in Kagadi, Muhorro, Town councils)	992 (Carry out meat inspection of 130 cattle, 23 sheep, 564 pigs and 275 goats carcasses in Kagadi, Muhorro, Town councils)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1325 (Carry out vaccination of 500 heads of cattle, 625 dogs, 200 cats in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)	956 (Carry out vaccination of 12 heads of cattle, 720 dogs, 224 cats in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

2500 animals treated in 18 LLGs namely, KyanaISOke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council, , 5 cows inseminated,

1947 animals treated in 18 LLGs namely, KyanaISOke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council.

Allowances		10
Printing, Stationery, Photocopying and Binding		141
Travel inland		1,570
Fuel, Lubricants and Oils		1,779
Wage Rec't:		
Non Wage Rec't:	3,500	3,500
Domestic Dev't:	5,798	0
Donor Dev't:		
Total	9,298	3,500

Output: Fisheries regulation

Quantity of fish harvested	15000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	19400 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)
No. of fish ponds stocked	0 (Nil)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 report on Fish catchdata prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrol	1 report on Fish catchdata prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 Consultative meeting with MAA IF, supervision and monitoring o

Allowances		300
Travel inland		1,456
Fuel, Lubricants and Oils		1,514
Wage Rec't:		
Non Wage Rec't:	3,231	3,270
Domestic Dev't:	1,625	
Donor Dev't:		
Total	4,856	3,270

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Kiranzi, Kyakabanda)	2 (Kiranzi, Kyakabanda)
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Number of anti vermin operations executed quarterly 2 (Hunting of vermin carried out in Mabaale, KyanaISOke, Kabamba, Paachwa and Kiryanga Subcounties) 0 (N/A)

Non Standard Outputs: N/A N/A

Travel inland 200

Fuel, Lubricants and Oils 50

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

Total 250 **250**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 25 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Rugashaari, Kiryanga and Muhorro subcounties.) 0 (N/A)

Non Standard Outputs: 63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared 63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative meetings with MAA IF. 1 field supervision and monitoring report prepared,

Travel inland 1,020

Fuel, Lubricants and Oils 1,530

Wage Rec't:

Non Wage Rec't: 2,500 2,550

Domestic Dev't: 1,000

Donor Dev't:

Total 3,500 **2,550**

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses 1 (Tobacco companies operating in the district issued with trading licences) 0 (N/A)

No of businesses inspected for compliance to the law 2 (Large businesses operating in the district including Muzizi Tea Estate and URDT Miniestate inspected for compliance with in the laws of Uganda) 0 (N/A)

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.) 1 (Business communities equipped with knowledge and skills in business development in 6 LLGs of , Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekera, Burora, Kyakabadiima)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaeso, Ndaiga, Kyaterekeru, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub	Business communities equipped with knowledge and skills in business development in 6 LLGs of , Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekeru, Burora, Kyakabadiima

Travel inland 350

Fuel, Lubricants and Oils 170

Wage Rec't:

Non Wage Rec't: 500 520

Domestic Dev't:

Donor Dev't:

Total 500 520

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	1 (SACCOs assisted in skills and registration process)	0 (N/A)
No of awareness radio shows participated in	1 (Radio program on KKCR to mobilise and sensitize business community.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0

Output: Market Linkage Services

No. of market information reports disseminated	3 (Mobilization and sensitization of producer groups for collective marketing)	2 (Mobilization and sensitization of 2 producer groups for collective marketing)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	500	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (15 registered SACCOs, 1 ACEs, 8 RPOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Kiryanga, Mpeefu, Kyanaioke, Ndaiga, Burora, Mabaale, Kyaterekera, Kagadi S/C and Kagadi, Muhorro Town council)	3 (12 registered SACCOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekera, Kagadi S/C, gggg)
No. of cooperative groups mobilised for registration	3 (cooperative groups, SACCOs registers with Ministry of Trade and cooperatives)	0 (N/A)
No. of cooperatives assisted in registration	3 (cooperative trained on the processes of registration and facilitated with the process of registration.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		430
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	500	680
Domestic Dev't:		
Donor Dev't:		
Total	500	680

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	120 (St Ambrose hc 4, Muhorro HC 3, Mugalike HC 3, Kinyarugonjo HC 3, Muziizi)
Number of inpatients that visited the NGO Basic health facilities	1875 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3)	500 (St Ambrose hc 4, Kinyarugonjo hc 3, Mugalike HC 3, Muhorro HC 3)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	909 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	1113 (St Ambrose hc 4, Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO Basic health facilities

18000 (Muhorro hc 3
St Ambrose HC 4
Mugaliike HC 3
Kinyarugonjo HC 3
Kahunde HC 2
Nyankonma HC
Muziizi HC)

17000 (Muhorro hc 3
St Ambrose HC 4
Mugaliike HC 3
Kinyarugonjo HC 3
Kahunde HC 2
Nyankonma HC
Muziizi HC)

Non Standard Outputs:

na

N/A

Transfers to other govt. units (Current)

11,470

Wage Rec't:

0

Non Wage Rec't:

9,500

11,470

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**9,500****11,470****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

3654 (Ndaiga 10
Mpeefu B 313
Bwikara 480
Galiboleka 99
Kyakabadiima 106
Rugashaar 179
Kyabasara 182
Isunga 174
Kyamasega 136
Kyaterekera 272
Mpeefu A 122
Muhorro 259
Muhorro Kabuga 107
Burora 149
Mabaale 241
Kiryanga 624
Mugaliike 184)

8309 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugaliike HC 11 and kagadi hospital)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugaliike HC 11)

80 (Ndaiga HC 11
Kyaterekera HC 111
Mpeefu B hc 111
Mpeefu A HC 11
Bwikara HC 111
Muhorro HC 11
Galiboleka HC 11
Muhorro - Kabuga HC 111
Kyakabadiima HC 11
Burora HC 11
Rugashaari HC 111
Mabaale HC 111
Kyamasega HC 11
Kyabasara HC 11
Kiryanga hc 111
Isunga HC 111
Mugaliike HC 11 and kagadi hospital)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	67 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	60 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)
No and proportion of deliveries conducted in the Govt. health facilities	4121 (Ndaiga 11 Mpeefu B 363 Bwikara 541 Galiboleka 112 Kyakabadiima 121 Rugashaari 206 Kyabasara 411 Isunga 187 Kyaterekera 307 Mpeefu A 138 Muhorro 293 Muhorro Kabuga 121 Burora 168 Mabaale 272 Kiryanga 703 Mugalike 207 Kyamasega 154)	31997 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)
Number of inpatients that visited the Govt. health facilities.	0 (na)	5845 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	87074 (Ndaiga 233 Kyaterekera 6342 Mpeefu B 7500 Mpeefu A 2873 Bwikara 11163 Muhorro 24171 Galiboleka 2315 Muhorro Kabuga 2500 Kyakabadiima 2482 Burora 3470 Rugashaari 4183 Mabaale 5623 Kyabasara 4238 Kiryanga 14509 Isunga 4066 Mugalike 4284 Kyamasega 3179)	36020 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)
No of trained health related training sessions held.	1 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	0 (planned in the next Quarter for Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)
Number of trained health workers in health centers	116 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	254 (We have 254 health works in the District and are distributed in the following Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and Kagadi Hospital)
Non Standard Outputs:	na	N/A
<i>Transfers to other govt. units (Current)</i>		21,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,467	21,849
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	17,467	21,849
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Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	3 monthly staff meetings held 16 CMEs conducted 3 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	N/A
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	32,750	0
Domestic Dev't:		
Donor Dev't:		
Total	32,750	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	214 health workers paid 3 monthly allowances to staff paid 1 quarterly immunisation activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 q	214 health workers paid 3 monthly allowances to staff paid 1 quarterly immunisation activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 q
General Staff Salaries		423,925
Wage Rec't:	423,925	423,925
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	73,500	
Total	497,425	423,925

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	30 health facilities support supervised 3 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 3 monthly staff coordination meetings held 1 qua	3 monthly reports submitted
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Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance

none

6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	(N/A)	5334 (In 115 PLE sitting Centres)
No. of Students passing in grade one	0 (N/A)	0 (pupils to sit for PLE in November)
No. of student drop-outs	8 (In 16 subcounties)	0 (no report yet on pupils who have dropped out of school)
No. of pupils enrolled in UPE	60805 (Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,59), Kyenzige(2,638), Mabaale(6,104), Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga(650), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	62022 (in all government aided primary schools in Kagadi district)
No. of qualified primary teachers	1215 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1215 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)
No. of teachers paid salaries	1220 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1220 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		1,504,712
Sector Conditional Grant (Non-Wage)		160,613
Wage Rec't:	1,504,712	1,504,712
Non Wage Rec't:	120,474	160,613
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,625,186	1,665,324

Function: Secondary Education

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	1080 (to sit for UCE)
No. of students passing O level	0	0 (to sit UCE in October)
No. of teaching and non teaching staff paid	0	140 (In 9 Government aided secondary schools)
No. of students enrolled in USE	8181 (in 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana., Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)	8643 (in 20 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana., Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)
Non Standard Outputs:	USE Capitation Grant transferred to 21 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana., Bwikara SS, King Solomon, Kagadi Acad	USE Capitation Grant transferred to 20 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana., Bwikara SS, King Solomon, Kagadi Acad
Transfers to other govt. units (Current)		179,337
Sector Conditional Grant (Non-Wage)		234,952
Wage Rec't:	179,337	179,337
Non Wage Rec't:	162,998	234,952
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	342,335	414,290

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 05	staff salaries for two staff for a period of three months
General Staff Salaries		4,794
Allowances		255
Workshops and Seminars		210
Computer supplies and Information Technology (IT)		1,120

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Bank Charges and other Bank related costs		89
Travel inland		5,100
Wage Rec't:	12,500	4,794
Non Wage Rec't:	15,602	6,774
Domestic Dev't:		
Donor Dev't:	35,000	
Total	63,102	11,568

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Headquarters)	1 (to council at the district headquarters)
No. of tertiary institutions inspected in quarter	6 (In Kagadi S/C and Kagadi TC)	2 (Kibaale Nursery Teachers Colledge in Kagadi TC and mother Care Nursery teachers colledge in Kagadi TC)
No. of secondary schools inspected in quarter	33 (In 17 sucounties)	12 (in sub counties of KyanaISOKE, Paachwa, Mpeefu Kyaterekera, Kagadi TC, Kagadi, Ruteete and Mabaale)
No. of primary schools inspected in quarter	480 (In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete(18).)	310 (in all sub counties in kagadi district)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invig	03 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, motorcycle maintained, 1 report on mock exams prepared
Printing, Stationery, Photocopying and Binding		200
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	14,316	1,100
Domestic Dev't:		
Donor Dev't:	25,000	
Total	39,316	1,100

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Mo

General Staff Salaries		5,190
Allowances		198
Small Office Equipment		200
Bank Charges and other Bank related costs		78
Travel inland		987
Wage Rec't:	26,160	5,190
Non Wage Rec't:	8,003	1,463
Domestic Dev't:	17,050	
Donor Dev't:		
Total	51,213	6,653

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	02 (Kazairwe rd, 1KM Kagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		47,225
Wage Rec't:		0
Non Wage Rec't:	61,010	47,225
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	61,010	47,225

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

192 (ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyoko 7Km, Kyeya Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km, Kyadyoko P/S Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukayanga Kihemba 6Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads.

MECHANISED MAINTENANCE
Mabaale - Kyamasega 12.2Km feeder road.)

192 (ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyoko 7Km, Kyeya Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km, Kyadyoko P/S Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukayanga Kihemba 6Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads.

MECHANISED MAINTENANCE
Mabaale - Kyamasega 12.2Km feeder road.)

Non Standard Outputs:

N/A

N/A

LG Conditional grants (Current)

22,131

Wage Rec't:

0

Non Wage Rec't:

77,726

22,131

Domestic Dev't:

0

Donor Dev't:

0

Total**77,726****22,131****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

13 (Kyakabadiima- Hamuji- Nyamukaikuru- Burora-kyamagana - Kyabitundu - Rugashaari 19km)

0 (N/A)

Length in Km. of rural roads constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

Procurement of 01 no. double cabin pick up, procurement of 01 no. motor cycle Yamaha AG 100.

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

200,729

0

Donor Dev't:

0

Total**200,729****0****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

payment of 3 months Kilometrage allowance, 01 no. preparation of reports

payment of 3 months Kilometrage allowance, 01 no. preparation of reports

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 1,311 0

Domestic Dev't:

Donor Dev't:

Total 1,311 **0****Output: Plant Maintenance**

Non Standard Outputs:

Repair and servicing of 06 no. road equipment ie 01 motor grader, 01 no. wheel loader, 02 no. dumping trucks, 01 no vibro roller, 01 no. water bowser, and 03 no. motorcycles, Preparation of 09 pre and post inspection reports. Procurement of 01 no. tool box.

to be implimented next quarter

Wage Rec't:

Non Wage Rec't: 8,576 0

Domestic Dev't: 24,250

Donor Dev't:

Total 32,826 **0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

02 motorcycle serviced and repaired of 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services, procurement of GPS, office fu

submitted annual workplan for both water and sanitation to MoWE and procured fuel for the department

General Staff Salaries 3,975

Fuel, Lubricants and Oils 1,501

Wage Rec't: 7,000 3,975

Non Wage Rec't: 1,278 17

Domestic Dev't: 8,000 1,484

Donor Dev't:

Total 16,278 **5,476****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

10 (Mabaale, Rugashali, Kiryanga, Kyanaioke, Paachwa, Burora, Bwikara, Kyenziye and Kabamba, Kyakamadiima)

0 (to be implimented in quarter three)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (to be done in quarter two)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarter)	0 (to be implemented next quarter)
No. of water points tested for quality	0 (N/A)	0 (will be done in quarter three)
No. of supervision visits during and after construction	3 (Mabaale, Kiryanga, kyanaisoke)	0 (activity will be done next quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	10 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera)	16 (water committees formed in kagadi SC (2), Mabaale (1), Bwikara (2), Burora (2), Paachwa (1), Kiryanga (1), Muhorro (1), Kyanaisoke (1), Rugashali (1), Mpeefu (1), Ruteete (2), Kyaterekera (1))
No. of water and Sanitation promotional events undertaken	2 (At District head quarter and sub county level)	2 (held extension workers' meeting and sub county advocacy meetings)
No. of Water User Committee members trained	10 (Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera)	0 (to be done in quarter two)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali,)	0 (to be done in quarter two)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali,)	0 (to be done in quarter two)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,739
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,117	3,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,117	3,249

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conducting a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaioke and Kyaterekera	conducted a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaioke and Kyaterekera
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Allowances		6,120
Wage Rec't:		
Non Wage Rec't:	2,825	6,120
Domestic Dev't:		
Donor Dev't:		
Total	2,825	6,120

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1Vehicle, 1 moto	Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 1 Field supervision, monitoring report produced, 1 Coordination
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General Staff Salaries		1,133
Welfare and Entertainment		100
Bank Charges and other Bank related costs		89
Travel inland		1,090
Wage Rec't:	33,000	1,133
Non Wage Rec't:	4,350	1,279
Domestic Dev't:		
Donor Dev't:		
Total	37,350	2,413

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Kabamba (5), Kiryanga (5), Kyanaioke (5), Kyenzige (5),)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	1 (Kabamba s/c (1))	0 (Nil)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Tree Nursery Beds maintenance (1 Site):
Kagadi Town Council, Mambugu Cell(1)

No Tree Nursery Beds maintenance

Supervision and Training Private Tree Nursery Operators.

1 Supervision and Training Private Tree Nursery Operators.

Extension Services and Advisory to Private tree farmers.

Extension Services and Advisory to 2 Private tree farmers Tibesigwa Alozio (Kagadi T/C) & Byamugisha Tanazio (Ruteete s/c).

Travel inland

180

Wage Rec't:

Non Wage Rec't:

1,566

180

Domestic Dev't:

Donor Dev't:

Total**1,566****180****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**No. of community members trained
(Men and Women) in forestry
management

20 (Kabamba Rusekere parish (20),)

14 (Muhorro, Nyamacumu Parish 14 (10 men,
14 Women))

No. of Agro forestry Demonstrations

1 (Paacw (1))

0 (Nil)

Non Standard Outputs:

Primary school trained in forestry
management; Kyabasara P/S Paachwa s/c,1 Primary school trained in forestry
management; Kiryani P/S Kagadi T/c,3 sensitisation
Radio programmes on forestry management
held on KKCR.3 sensitisation
Radio programmes on forestry management
held on KKCR.4 Community training meetings in forestry
management (fuel saving technology, watershed
mgt) held inNo Community training meeting in forestry
management (fuel saving technology, watershed
mgt) held.

Wage Rec't:

Non Wage Rec't:

1,212

0

Domestic Dev't:

Donor Dev't:

Total**1,212****0****Output: Forestry Regulation and Inspection**No. of monitoring and compliance
surveys/inspections undertaken9 (Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C
(3))12 (Kiryanga S/C (3), Pachwa S/C (1), Mabaale
S/C (1), Kabamba S/C (1) Kagadi T/c (2),
Muhorro T/c (2), Kyaterekara S/C (2).)

Non Standard Outputs:

Revenue collection on Forest produce.

Shs 1,510,000= for Revenue collection on Forest
produce.

Wage Rec't:

Non Wage Rec't:

875

0

Domestic Dev't:

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	875	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	1 Community sensitisation meetings held along R Ruzaire	1 Pacwa S/c

Wage Rec't:

<i>Non Wage Rec't:</i>	1,069	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,069	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
Non Standard Outputs:	3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (2), Kyenzige(1) 1 Coordination/ consultation vist to line Ministry and other Agencies held	2 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (1), Kyenzige(1) 1 Coordination/ consultation vist to line Ministry held

Wage Rec't:

<i>Non Wage Rec't:</i>	516	0
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*Domestic Dev't:**Donor Dev't:*

Total	516	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Bwikara (30))	30 (Bwikara 30 (7 women 23 men))
Non Standard Outputs:	Environmental Education promoted in 1 secondary school; St Adolf Muhorro 3 Environmental sensitisation Radio programmes held on KKCR Develop District State Of Environment Report(DSOER) 4 S/C meetings held to dessiminate District State of Enviro	Environmental Education promoted in 1 secondary school; St Adolf Muhorro 1 Environmental sensitisation Radio programmes held on KKCR District State Of Environment Report(DSOER) not developed No S/C meeting held to dessiminate District State of

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 1,088 0

Domestic Dev't:

Donor Dev't:

Total 1,088 **0****Additional information required by the sector on quarterly Performance**

N/A

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

1 Departmental staff review meetings held. 19 CDO's and 19 ACDOs Supported with fuel and allowances towards community Mobilization, 19 CDO's and 19 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A lap Top, 1- 500 GB back hard

1 Departmental staff review meetings held. 19 CDO's Supported with fuel and allowances towards community Mobilization, 2 Radio Programmes on community Mobilization towards development programs conducted on - KKCR, 1 quarterly work plans compiled and submitted

General Staff Salaries 25,883

Printing, Stationery, Photocopying and Binding 200

Bank Charges and other Bank related costs 158

Travel inland 1,575

Fuel, Lubricants and Oils 77

Wage Rec't: 54,130 25,883

Non Wage Rec't: 2,655 2,010

Domestic Dev't:

Donor Dev't:

Total 56,785 **27,893****Output: Probation and Welfare Support**

No. of children settled 6 (6 Homeless children identified, resettled and monitored.) 0 (NIL)

Non Standard Outputs: 8 Community service offenders Supervised, 1 Quarterly inspection visits to police and prison cells, 1 wooden office Table, 10 office wooden chairs and 4 executive benches procured, 1 Children and family court sessions Attended, 3 clients Followed up and

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	38 (38 CBSD staff (19 CDOS and 19 ACDOs) from 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))	23 (23 CBSD staff (18 CDOS and 3 ACDOs) from 18 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba))
Non Standard Outputs:	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.
<i>Travel inland</i>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	1,180
Output: Adult Learning		
No. FAL Learners Trained	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba))	950 (50 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyakabadima,Mabaale, Pachwa,Kiryanga and Kabamba))
Non Standard Outputs:	20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 19 CDOS and 19 ACDOs) Trained, oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Vi	1 FAL program District base line survey conducted ,16 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP,OVC,UPE,USE , and PHC among other) 1 FAL Program Quarterly Monitoring Visits conducted,1 FAL Quarterly working visits
<i>Travel inland</i>		4,994
<i>Fuel, Lubricants and Oils</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,573
Output: Support to Public Libraries		
Non Standard Outputs:	9 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development	NIL

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 0**Output: Gender Mainstreaming**

Non Standard Outputs:

A gender mainstreaming baseline survey Report on service deliverers in the District conducted , District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES); 48 Women leaders Trained in Gender mains

Gender Budget program coordinated in 18 LLG.

Travel inland

936

Wage Rec't:

Non Wage Rec't: 1,250 936

Domestic Dev't:

Donor Dev't:

Total 1,250 936**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

19 (1, High court ssessions in masindi attended, 4 FFC ssessions Attended;5 community servcie offenders supervised .)

0 (NIL)

Non Standard Outputs:

Children (UNICEF) 19 Parish sensitization meetings on child rights and responsibilities ; Conducted, 19 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives,

NIL

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 9,250 0**Output: Support to Youth Councils**

No. of Youth councils supported

19 (19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held)

0 (NIL)

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

1 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 1Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Com

NIL

Wage Rec't:

Non Wage Rec't:

2,720

0

Domestic Dev't:

Donor Dev't:

Total**2,720****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

19 (PWDS Support 4 PWD Groups with seed capital, Procure 4 PWDS Assorted Supportive aids, support 4 PWDS with Assistive devices; link 19 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)

0 (NIL)

Elderly
30 District council , CSOs and DPTC members oriented on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities ,19 LLG councils members oriented on the senior Citizen Grant(SCG) modalities,)

Non Standard Outputs:

19 new District PWD Council Members Oriented on their Roles and Responsibilities, 19 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked,

NIL

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

1,087

Donor Dev't:

Total**2,087****0****Output: Labour dispute settlement**

Non Standard Outputs:

1Quarterly reports on labour industrial Monitoring visits made
1 Radio programs on labour management and conflict resolution related issues conducted
10 Labour related disputes resolution cases resolved ,
1 Quarterly employee and managers sensitizat

NIL

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0**Output: Representation on Women's Councils**

No. of women councils supported 0 0 (NIL)

Non Standard Outputs: NIL

Wage Rec't:

Non Wage Rec't: 1,750 0

Domestic Dev't:

Donor Dev't:

Total 1,750 0**Output: Sector Capacity Development**

Non Standard Outputs: Capacity building of CBSD technical staff in institutional technical tailored based courses conducted . NIL

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0**Additional information required by the sector on quarterly Performance**

There is need for recruitment of More CDOs and CBSD head quarter staff, Provision of transport and office equipments to CBSD,

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs: Staff salaries paid for 3 months, 1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared submitted draft DDP to NPA paid for internet and computer supplies

Allowances

623

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		78
Small Office Equipment		990
Travel inland		1,005
Wage Rec't:	13,911	
Non Wage Rec't:	7,619	2,696
Domestic Dev't:		
Donor Dev't:		
Total	21,530	2,696
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly minutes)	3 (monthly TPCs held and 3 sets of minutes in place)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Office Typist (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	0 (the department has not yet recruited staff and is using assigned officers from other departments)
Non Standard Outputs:	Break tea for departmental staff paid for 3 months	to be done in quarter two
Workshops and Seminars		700
Wage Rec't:		
Non Wage Rec't:	250	700
Domestic Dev't:		
Donor Dev't:		
Total	250	700
Output: Project Formulation		
Non Standard Outputs:	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTTPC meetings prepared	to be done next quarter
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,056	0
Donor Dev't:		
Total	5,056	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Quarterly report and accountability prepared and submitted, 1 report on the budget conference prepared, 01 bi-annual radio programme conducted, 01 Quarterly multi sectoral monitoring report prepared, 01 Quarterly Political monitoring report prepared	to be done in quarter two

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Wage Rec't:		
Non Wage Rec't:	7,849	0
Domestic Dev't:		
Donor Dev't:		
Total	7,849	0

Additional information required by the sector on quarterly Performance

None

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	03 months staff salaries paid at District Headquarters and Town Councils	03 months staff salaries paid at Town Councils
General Staff Salaries		2,505
Wage Rec't:	11,698	2,505
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,698	2,505

Output: Internal Audit

No. of Internal Department Audits	01 ("District headquarters and the following LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara,)	01 (District headquarters, Ndaiga,Kyaterekera, Mpeefu, Bwikara Sub counties, and Kagadi Hospital.)
Date of submitting Quaterly Internal Audit Reports	31/7/2016 ("District headquarters, OAG and the following LLGs ; Ndaiga,Kyaterekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige,Kyanaisoke, Mabaale, Paachwa, Kiryanga,Kabamba)	30/10/2016 (District headquarters,OAG, Ndaiga,Kyatererkera, Mpeefu, Bwikara and Kagadi Hospital)
Non Standard Outputs:	N/A	NA
Workshops and Seminars		730
Telecommunications		480
Travel inland		1,304
Fuel, Lubricants and Oils		1,975
Wage Rec't:		
Non Wage Rec't:	10,616	4,489
Domestic Dev't:		
Donor Dev't:		

Vote: 613 Kagadi District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	10,616	4,489
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Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	2,451,646	2,353,853
<i>Non Wage Rec't:</i>	646,540	646,540
<i>Domestic Dev't:</i>	6,264	6,264
<i>Donor Dev't:</i>		
<i>Total</i>	3,006,656	3,006,656

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid for 12 months , 01 office computer procured; Transfersmade to 16 subcounties namely: Kagadi, Kyanaioke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils i.e Kagadi and Muhorro Town Councils. Renting office space and renovation of existing structures; 12 reports on official journeys compiled. 12 training workshops attended and reports filed, ULGA Annual subscription made, 4 Public functions facilitated	Staff salaries paid for 03 months Transfersmade to 16 subcounties namely: Kagadi, Kyanaioke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils i.e Kag	0	Late release of funds delays in implementation of planned activities Lack of furniture
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Expenditure

211101 General Staff Salaries	220,794	85,493	38.7%
211103 Allowances	5,349	5,174	96.7%
221001 Advertising and Public Relations	2,492	32	1.3%
221002 Workshops and Seminars	8,000	3,023	37.8%
221007 Books, Periodicals & Newspapers	400	62	15.5%
221008 Computer supplies and Information Technology (IT)	3,000	900	30.0%
221009 Welfare and Entertainment	1,200	1,114	92.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,231	41.0%
221012 Small Office Equipment	200	170	85.0%
221014 Bank Charges and other Bank related costs	500	27	5.5%
221017 Subscriptions	2,000	400	20.0%
222001 Telecommunications	1,800	450	25.0%
227001 Travel inland	18,000	9,037	50.2%
227004 Fuel, Lubricants and Oils	18,000	9,223	51.2%
228002 Maintenance - Vehicles	4,000	2,477	61.9%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	220,794	<i>Wage Rec't:</i>	85,493	<i>Wage Rec't:</i>	38.7%
<i>Non Wage Rec't:</i>	75,694	<i>Non Wage Rec't:</i>	33,320	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	296,488	Total	118,813	Total	40.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Traditional staff, Health workers, Teachers)	0 (Public service has not yet finalised the transfer of staffs from mother district.)	.00	delay of payslips since the actual number of employees was not known
%age of staff appraised	99 (Traditional staff, Health workers, Teachers)	0 (Traditional staff, Health workers, Teachers)	.00	
%age of LG establish posts filled	65 (District and Lower Local Governments)	0 (Still waiting for council to put in place the service ccommission)	.00	
%age of pensioners paid by 28th of every month	99 (Traditional pensioners, Health pensioners, Teacher pensioners)	0 (Not in the Budget of this financial Year)	.00	
Non Standard Outputs:	04 reports on Disciplinary cases compiled and submitted to line Ministries; 12sets of DRSC minutes compiled; 12 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 12 months printed and distributed;	03sets of DRSC compiled 03 DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 03onths printed and distributed;		

Expenditure

211103 Allowances	3,800	460	12.1%
221002 Workshops and Seminars	1,500	670	44.7%
227001 Travel inland	7,659	4,270	55.7%
227004 Fuel, Lubricants and Oils	2,151	1,022	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,660	6,422	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18.660	6.422	34.4%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	In the subcounties of Kagadi, Kyanaioke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete,Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	In the subcounties of Kagadi, Kyanaioke, Kyenzige, Mabaale, Ruteete,Bwikara, Mpeefu, Kyaterekera, Ndaiga, Muhorro and Muhorro and Kagadi TCs	0	Lack of transport facility
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Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	12,000	1,663	13.9%	
227004 Fuel, Lubricants and Oils	1,004	240	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,004	1,903	14.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,004	1,903	14.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Information collected, 04 issues of newsletter made; 04 programmes held on radio; public functions covered; 01 camera and 01 recorder procured	Information collected, 01 programmes held on radio; public functions covered;	0	lack of funds
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,005	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,005	0	0.0%	

Output: Office Support services

Non Standard Outputs:	Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned	0	In adequate funding
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Expenditure

223005 Electricity	1,000	120	12.0%	
224004 Cleaning and Sanitation	1,604	723	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,004	843	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,004	843	28.0%	

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	0	N/A
No. of monitoring visits conducted	(N/A)	0 (N/A)	0	
Non Standard Outputs:	Electricity and water bills paid for 12 months	N/A		

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,004	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,004	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	1 (Human Resource Management staff)	0 (Human Resource Management staff)	.00	limited funds
Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured;	To be done next quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,007	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,007	Total	0	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	400 bid documents prepared, 04 sets of DCC minutes compiled; 04 procurement reports submitted to PPDA and line ministries.	100 bid documents prepared, 01 sets of DCC minutes compiled; 01 procurement reports submitted to PPDA and line ministries.	0	limited bidders
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Expenditure

221001 Advertising and Public Relations	3,747	320	8.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,754	Non Wage Rec't:	320	Non Wage Rec't:	4.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,754	Total	320	Total	4.1%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	00 (NA)	0 (N/A)	0	no challenge yet
No. of vehicles purchased	01 (CAO's Office)	0 (In the second after finalising the process)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of administrative buildings constructed	01 (At District Headquarters)	0 (Construction to be executed in the fourth quarter)	.00	
No. of solar panels purchased and installed	00 (NA)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	02 (At the District Headquarters)	0 (Works to be done in the second quarter)	.00	
No. of computers, printers and sets of office furniture purchased	307 (30 filing cabinets procured; 40 office desks procured; 130 executive office chairs procured; 15 metallic shelves procured; 22 2050 series printers procured; 02 duplex printers procured for Planning and PDU ; 22 desktop computers procured; 15 laptops procured; 01 photocopier for CAO's office procured. All the procured items to be distributed to all Departments (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning and Audit))	0 (To be procured in the 2nd and 3rd quarter)	.00	
Non Standard Outputs:	01 construction design and set of BOQs prepared; 04 construction inspection visits conducted; 01 generator procured; 03 fire extinguishers procured and fitted National symbols of power procured i.e Flags and presidential portraits; Official attire for council officials procured i.e Speaker, Deputy Speaker, Clerk to Council, Committee Clerk and Sergeant at Arms; 02 safes procured for finance department; Office secretarial equipment procured for all departments i.e staplers, punching machines, binders; 500 folders for registry procured; 30 mail boxes procured for registry;	01 construction design and set of BOQs prepared; 01 construction inspection visits conducted;		

Expenditure

312213 ICT Equipment	160,700	4,780	3.0%
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	900,000	Domestic Dev't:	4,780	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	900,000	Total	4,780	Total	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/8/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)	31/8/2017 (It will done next Financial Year since this is still a new district.)	#Error	Department is still under staffed Budget constraint since it was done by different party and being implemented by different party Lack of equipment Lack of office space Late release of funds from the central Government
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaishoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C, 4 Regional/National accountancy workshops/seminars attended in Kampala. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), Accountable stationery procured	Accountable stationery procured		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221009 Welfare and Entertainment	1,200	200	16.7%	
221101 General Staff Salaries	115,739	6,127	5.3%	
221103 Allowances	3,200	1,194	37.3%	
221012 Small Office Equipment	1,198	115	9.6%	
221014 Bank Charges and other Bank related costs	500	101	20.1%	
221017 Subscriptions	1	850	85000.0%	
222001 Telecommunications	960	600	62.5%	
227001 Travel inland	5,000	1,727	34.5%	
227004 Fuel, Lubricants and Oils	4,640	2,056	44.3%	
Wage Rec't:	115,739	Wage Rec't: 6,127	Wage Rec't: 5.3%	
Non Wage Rec't:	25,125	Non Wage Rec't: 6,843	Non Wage Rec't: 27.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	140,864	Total 12,969	Total 9.2%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	209694316 (Other local revenue excluding Local service tax and local hotel tax collected from the subcounties of Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaisoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	131355250 (65% distributed to lower LG and the remaining 35% allocated to departments as per Budget allocation.)	62.64	Lack of comprehensive data bank lack of transport facilities to reach far places like ndaiga Poor altitude towards tax by the tax payers Sensitisation is still lacking un improved local sources of revenue such as some markets need to be gazzeted
Value of Hotel Tax Collected	6000000 (Local Hotel tax collected from the sub counties of Local Hotel tax collected from all Hotels within the sub counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaisoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	0 (Not yet implemented by the District)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of LG service tax collection	35000000 (Local service tax collected from all District employees and LLGs including; Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, KyanaISOKE, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi T/C,)	30170000 (Service tax collected is still on collection account and it will be distributed to respective subcounties in october 2016)	86.20	
Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue carried out to ascertain the collectable revenue, quarterly tax education conducted , support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.		

Expenditure

227001 Travel inland	5,000	1,850	37.0%
227004 Fuel, Lubricants and Oils	4,499	1,200	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,050	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,050	20.3%

Output: LG Expenditure management Services

0 N/A

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	16 staff at LLG and 7 at HLG supported to comply with LGFAM and LGFAR in financial management and book keeping for all 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaisoke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi, all expenditure related stationery procured	to be implemented next quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	31/8/2017 (To be implemented next Financial Year)	#Error	no departmental vehicle
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	16 staff at LLG and 7 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyateterekera, Ndaiga, Kyanaioke, Mabaale, Rugashali, Kyakabadiima, Burora, Kiryanga, Kabamba, Kyenzige, Paachwa and Kagadi, 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 3 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	reports prepared and 1 quarterly report prepared and submitted to DEC, 1 Accounting stationery procured.
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Expenditure

227004 Fuel, Lubricants and Oils	3,602	1,412	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,678	1,412	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,678	1,412	11.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall	Staff salaries paid for 3 months, 1 workshop reports prepared, 1 monitoring reports prepared.	0	The district being new a few outputs were relevant for the start.
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Expenditure

211101 General Staff Salaries	142,908	16,848	11.8%		
211103 Allowances	33,805	9,328	27.6%		
211104 Statutory salaries	0	13,500	N/A		
221001 Advertising and Public Relations	2,000	400	20.0%		
221002 Workshops and Seminars	15,000	420	2.8%		
221005 Hire of Venue (chairs, projector, etc)	7,000	675	9.6%		
221009 Welfare and Entertainment	3,000	2,500	83.3%		
221011 Printing, Stationery, Photocopying and Binding	6,000	426	7.1%		
221014 Bank Charges and other Bank related costs	1,000	94	9.4%		
222001 Telecommunications	2,000	400	20.0%		
227001 Travel inland	25,000	1,136	4.5%		
227004 Fuel, Lubricants and Oils	1,000	2,722	272.2%		
Wage Rec't:	142,908	Wage Rec't:	16,848	Wage Rec't:	11.8%
Non Wage Rec't:	140,805	Non Wage Rec't:	31,600	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	283,713	Total	48,448	Total	17.1%

Output: LG procurement management services

0	The District being new we thought help of the Neighbouring DCC as required in the PPD Act ;2003; were absence of a DCC in a district , to conduct PPDA work you use that of the neighbouring district.s
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	1 sets of minutes for Contracts Committee meetings prepared, 1 sets of Reports submitted to PPDA and other relevant line ministries/organs.
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Expenditure

221001 Advertising and Public Relations	10,000	1,030	10.3%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	1,530	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	1,530	4.4%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	1 reports prepared and submitted.	0	Being New The District is yet to have DSC.
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Expenditure

227001 Travel inland	8,828	592	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,828	592	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,828	592	0.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12	0 (NIL)	.00	No DLB yet the district is still new.
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

	Site Visits to Public Land Conducted.)			
No. of Land board meetings	()	0 (NIL)	0	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	NIL		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (NIL)	0	We delayed to receive funds ; activity set for Q2 -2016/2017 FY.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed per LG)	0 (NIL)	.00	
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.	NIL		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 04 Quarterly internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit report produced.)	0 (NIL)	.00	Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period.
Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held	NIL		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	NIL	0	Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0 lack of transport facilities.

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Staff salaries paid for 12 months, 7,600 Farmers mobilised and sensitized in 18 LLGs namely; KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; ; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers;; Kabamba, 400 farmers; farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 3 motorcycles and 1 boat repaired and maintained, 1 laptop computer procured, 1 computers maintained and 2 reports on production data prepared, monitoring of production activities in the district.	3 months salary paid for staff in LLGs, 734 Farmers mobilised and sensitized in 8 LLGs namely; KyanaISOKE 65 farmers, Kagadi 92 farmers; Muhorro 54 farmers; Bwikara, 70 farmers; Mpeefu 102 farmers; Mabaale 86 farmers; Burora, 72 farmers; Ruteete 107 far		
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Expenditure

211101 General Staff Salaries	261,652		93,930		35.9%
211103 Allowances	2,040		800		39.2%
221001 Advertising and Public Relations	500		330		66.0%
221009 Welfare and Entertainment	1,000		200		20.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		834		23.8%
227001 Travel inland	8,000		2,304		28.8%
227004 Fuel, Lubricants and Oils	10,000		2,569		25.7%
228002 Maintenance - Vehicles	4,500		500		11.1%
Wage Rec't:	261,652	Wage Rec't:	93,930	Wage Rec't:	35.9%
Non Wage Rec't:	30,040	Non Wage Rec't:	7,536	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,692	Total	101,466	Total	34.8%

Output: Crop disease control and marketing

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds and lack of transport facilities to field staff.
Non Standard Outputs:	11,600 coffee seedlings, 10,000 cocoa seedlings distributed to 18 LLGs namely , KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikaara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Kagadi Town Council, Muhorro Town Council . 170 demonstrations on crop agronomic practices set up in 18 LLGs namely KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikaara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Kagadi Town Council, Muhorro Town Council il. 4 field monitoring reports prepared, 3,400 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	1 field monitoring report prepared, 654 in 11 LLGs, Kagadi T/C 40, Bwikaara 87, Rugashali 105, Mabaale 64, Muhorro T/C 43, Kagadi S/C 45, Kiryanga 56, paachwa 47, Kyenzige 36, Kyakabadiima 73, Burora 58 Farmers trained, 1 reports on official journeys to MA		

Expenditure

227001 Travel inland	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	7,000	2,000	28.6%
228002 Maintenance - Vehicles	1,500	395	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	3,395	25.1%
Domestic Dev't:	10,446	0	0.0%
Donor Dev't:		0	0.0%
Total	23,946	3,395	14.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (Carry out meat inspection of 1,000 cattle, 500 sheep, 4000 pigs and 2,000 goats carcasses in 18 LLGs)	992 (Carry out meat inspection of 130 cattle, 23 sheep, 564 pigs and 275 goats carcasses in Kagadi, Muhorro, Town councils)	13.23	Lack of transport facilities to staff.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	5300 (Carry out vaccination of 2000 heads of cattle, 2500 dogs, 800 cats in 18 LLGs namely Kyanaísoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)	956 (Carry out vaccination of 12 heads of cattle, 720 dogs, 224 cats in 18 LLGs namely Kyanaísoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Kabamba, Nyamarwa, Kagadi Town Council and Muhorro Town Council)	18.04	
Non Standard Outputs:	10,000 animals treated in 18 LLGs namely, Kyanaísoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council, , 20 cows inseminated, 43 improved goats procured and distributed to interested farmers in the 18 LLGs, and procurement of 1,250 doses rabies vaccine.	1947 animals treated in 18 LLGs namely, Kyanaísoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, , Kagadi Town Council.		
Expenditure				
211103 Allowances	1,500	10	0.7%	
221011 Printing, Stationery, Photocopying and Binding	500	141	28.2%	
227001 Travel inland	6,000	1,570	26.2%	
227004 Fuel, Lubricants and Oils	6,000	1,779	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	3,500	25.0%	
Domestic Dev't:	23,194	0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,194	3,500	9.4%	

Output: Fisheries regulation

Quantity of fish harvested	60000 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds (60 tonnes))	19400 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	32.33	lack of transport facilities and late release of funds.
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	8 (Fish ponds stocked with improved fish fry in , Kagadi, Bwikara, Kagadi T/C, KyanaISOKE and set up one cage demonstration site at Ndaiga landing site.)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 4 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, procurement of a fish 2 cage, Procurement of 3,000 fish fry, training, supervision and monitoring of 15 fish farmers.	1 report on Fish catchdata prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 Consultative meeting with MAA IF , supervision and monitoring o		

Expenditure

211103 Allowances	1,000	300	30.0%
227001 Travel inland	5,000	1,456	29.1%
227004 Fuel, Lubricants and Oils	6,000	1,514	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,926	3,270	25.3%
Domestic Dev't:	6,500	0	0.0%
Donor Dev't:		0	0.0%
Total	19,426	3,270	16.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	6 (Kihura, Kiranzi, Kyakabanda, Paacwa, Kamuroza, Kahunde, Kiryanga.)	2 (Kiranzi, Kyakabanda)	33.33	N/A
Number of anti vermin operations executed quarterly	8 (Hunting of vermin carried out in Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	500	50	10.0%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	250	Total	25.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)	.00	Lack of taransport facilities.
Non Standard Outputs:	2 sets of hive harvesting equipment and 33 KTB procured and distributed to bee keeping groups , 250 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative meetings with MAA IF. 1 field supervision and monitoring report prepared,		

Expenditure

227001 Travel inland	5,000	1,020	20.4%		
227004 Fuel, Lubricants and Oils	5,000	1,530	30.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,550	Non Wage Rec't:	25.5%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	2,550	Total	18.2%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	lack of transport facilities and late release of funds.
No of businesses inspected for compliance to the law	2 (Large businesses operating in the district including Muzizi Tea Estate and URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (N/A)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaioke, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, and Kagadi, Muhooro.)	1 (Business communities equipped with knowledge and skills in business development in 6 LLGs of , Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekera, Burora, Kyakabadiima)	25.00	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio . Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	.00	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaioke, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Rutete, Sub Counties and Kagadi, Muhooro and Town council. 100 tobacco nurseries inspected and verified, 20 tobacco markets inspected and regulated	Business communities equipped with knowledge and skills in business development in 6 LLGs of , Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekera, Burora, Kyakabadiima		

Expenditure

227001 Travel inland	1,000	350	35.0%
227004 Fuel, Lubricants and Oils	1,000	170	17.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	520	Non Wage Rec't: 26.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	520	Total 26.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	N/A
No of businesses assisted in business registration process	5 (businesses assisted in skills and registration process)	0 (N/A)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of awareness radio shows participated in 4 (Hold four radio programs on KKCR) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated 12 (Mobilization and sensitization of producer groups for collective marketing) 2 (Mobilization and sensitization of 2 producer groups for collective marketing) 16.67 N/A

No. of producers or producer groups linked to market internationally through UEPB 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 20 (15 registered SACCOs, 1 ACEs, 8 RPOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Kiryanga, Mpeefu, Kyanaioke, Ndaiga, Burora, Mabaale, Kyaterekera, Kagadi S/C and Kagadi, Muhorro Town council) 3 (12 registered SACCOs and 5 primary marketing societies in 18 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mpeefu, Kyaterekera, Kagadi S/C.gggg) 15.00 N/A

No. of cooperative groups mobilised for registration 12 (cooperative groups, SACCOs registeres with Ministry of Trade and cooperatives) 0 (N/A) .00

No. of cooperatives assisted in registration 12 (cooperative trained on the processes of registration.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

227001 Travel inland	1,000	430	43.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	680	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	680	34.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3600 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	120 (St Ambrose hc 4, Muhorro HC 3, Mugalike HC 3, Kinyarugonjo HC 3, Muziizi)	3.33	limited funding which make them charge some fee
Number of inpatients that visited the NGO Basic health facilities	7500 (St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3)	500 (St Ambrose hc 4, Kinyarugonjo hc 3, Mugalike HC 3, Muhorro HC 3)	6.67	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3638 (St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	1113 (St Ambrose hc 4, Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi)	30.59	
Number of outpatients that visited the NGO Basic health facilities	72000 (Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	17000 (Muhorro hc 3 St Ambrose HC 4 Mugalike HC 3 Kinyarugonjo HC 3 Kahunde HC 2 Nyankonma HC Muziizi HC)	23.61	
Non Standard Outputs:	na	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	38,001	11,470	30.2%	
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,001	<i>Non Wage Rec't:</i>	11,470	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,001	Total	11,470	Total	30.2%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	14616 (Ndaiga40 Mpeefu B 1290 Bwikara1920 Galiboleka398 Kyakabadiima427 Rugashaari719 Kyabasara729 Isunga699 Kyamasega547 Kyaterekera1091 Mpeefu A489 Muhorro1039 Muhorro Kabuga430 Burora597 Mabaale967 Kiryanga2496 Mugalike737)	8309 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 11 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)	56.85	issues of under payments, in adequate funds in NGOs health facilities, some times there are out of stock cases
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 11 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11)	80 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 11 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugalike HC 11 and kagadi hospital)	88.89	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% age of approved posts filled with qualified health workers	67 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11)	60 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and kagadi hospital)	89.55	
No and proportion of deliveries conducted in the Govt. health facilities	16485 (Ndaiga45 Mpeefu B1455 Bwikara2166 Galiboleka449 Kyakabadiima482 Rugashaari812 Kyabasara822 Isunga789 Kyaterekera1230 Mpeefu A552 Muhorro1172 Muhorro Kabuga485 Burora673 Mabaale1091 Kiryanga2815 Mugaliike831 Kyamasega617)	31997 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and kagadi hospital)	194.10	
Number of inpatients that visited the Govt. health facilities.	0 (na)	5845 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and kagadi hospital)	0	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	348297 (Ndaiga 932 Kyaterekera 25371 Mpeefu B 30000 Mpeefu A 11373 Bwikara 44652 Muhorro 24171 Galiboleka 9260 Muhorro Kabuga 10000 Kyakabadiima 9930 Burora 13880 Rugashaari 16732 Mabaale 22495 Kyamasaga 16954 Kiryanga 58037 Isunga 16265 Mugaliike 17137 Kyamasaga 12718)	36020 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasaga HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and kagadi hospital)	10.34	
No of trained health related training sessions held.	4 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasaga HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11)	0 (planned in the next Quarter for Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasaga HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and kagadi hospital)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	116 (Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11)	254 (We have 254 health works in the District and are distributed in the following Ndaiga HC 11 Kyaterekera HC 111 Mpeefu B hc 111 Mpeefu A HC 11 Bwikara HC 111 Muhorro HC 11 Galiboleka HC 11 Muhorro - Kabuga HC 111 Kyakabadiima HC 11 Burora HC 11 Rugashaari HC 111 Mabaale HC 111 Kyamasega HC 11 Kyabasara HC 11 Kiryanga hc 111 Isunga HC 111 Mugaliike HC 11 and Kagadi Hospital)	218.97	
Non Standard Outputs:	na	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	69,866	21,849	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,866	21,849	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,866	21,849	31.3%

Function: District Hospital Services*1. Higher LG Services***Output: Hospital Health Worker Services**

Non Standard Outputs:	12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	N/A	0	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	0	0.0%
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,000	Total	0	Total	0.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	214 health workers paid 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out	214 health workers paid 3 monthly allowances to staff paid 1 quarterly immunisation activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 q	0	poor transport which makes some places hard to reach
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Expenditure

211101 General Staff Salaries	1,695,700	423,925	25.0%
<i>Wage Rec't:</i>	1,695,700	<i>Wage Rec't:</i> 423,925	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	294,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,989,700	Total 423,925	Total 21.3%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	30 health facilities support supervised 12 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 12 monthly staff coordination meetings held 4 quarterly monitoring visits conducted to project implementation sites 4 quarterly management meetings conducted 12 monthly meetings carried out	3 monthly reports submitted	0	Lack of funds
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Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4965 (In 115 PLE sitting Centres)	5334 (In 115 PLE sitting Centres)	107.43	N/A
No. of Students passing in grade one	105 (In 115 PLE sitting Centres)	0 (pupils to sit for PLE in November)	.00	
No. of student drop-outs	32 (In 16 subcounties)	0 (no report yet on pupils who have dropped out of school)	.00	
No. of pupils enrolled in UPE	60805 (Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaioke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104), Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga(650), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	62022 (in all government aided primary schools in Kagadi district)	102.00	
No. of qualified primary teachers	1215 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), Kyanaioke (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1215 (Burora (37), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kiryanga (37), Kyakabadiima (34), Kyanaioke (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	100.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teachers paid salaries	1220 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), KyenziGE(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	1220 (Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), KyenziGE(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Ruteete(38).)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	0		1,504,712		N/A
263367 Sector Conditional Grant (Non-Wage)	481,896		160,613		33.3%
Wage Rec't:	6,018,848	Wage Rec't:	1,504,712	Wage Rec't:	25.0%
Non Wage Rec't:	481,896	Non Wage Rec't:	160,613	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500,743	Total	1,665,324	Total	25.6%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	1080 (to sit for UCE)	0	deminishing releases to schools compared to the budget
No. of students passing O level	98 (In 31 UCE schools)	0 (to sit UCE in October)	.00	
No. of teaching and non teaching staff paid	140 (In 9 Government aided secondary schools)	140 (In 9 Government aided secondary schools)	100.00	
No. of students enrolled in USE	8181 (in 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)	8643 (in 20 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community, St. Jude Burora)	105.65	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	USE Capitation Grant transferred to 21 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community and St. Jude Burora	USE Capitation Grant transferred to 20 Government aided and partnership secondary schools namely:Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Acad		
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Expenditure

263104 Transfers to other govt. units (Current)	0	179,337	N/A		
263367 Sector Conditional Grant (Non-Wage)	651,992	234,952	36.0%		
Wage Rec't:	717,348	Wage Rec't:	179,337	Wage Rec't:	25.0%
Non Wage Rec't:	651,992	Non Wage Rec't:	234,952	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,369,340	Total	414,290	Total	30.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0	some staff missed salary due to migration of the pay roll from Kibaale
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Staff salaries paid for 12 months (District level staff), staff salaries for two staff for a period of three months

Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system

Expenditure

211101 General Staff Salaries	50,000	4,794	9.6%
211103 Allowances	3,000	255	8.5%
221002 Workshops and Seminars	83,040	210	0.3%
221008 Computer supplies and Information Technology (IT)	10,200	1,120	11.0%
221014 Bank Charges and other Bank related costs	400	89	22.3%
227001 Travel inland	68,781	5,100	7.4%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	50,000	<i>Wage Rec't:</i>	4,794	<i>Wage Rec't:</i>	9.6%
<i>Non Wage Rec't:</i>	62,408	<i>Non Wage Rec't:</i>	6,774	<i>Non Wage Rec't:</i>	10.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	140,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	252,408	Total	11,568	Total	4.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters)	1 (to council at the district headquarters)	25.00	no means of transport for DEO's staff and inspector of schools
No. of tertiary institutions inspected in quarter	06 (in Kagadi s/c, Kagadi T/C,)	2 (Kibaale Nursery Teachers Colledge in Kagadi TC and mother Care Nursery teachers colledge in Kagadi TC)	33.33	
No. of secondary schools inspected in quarter	33 (In 17 subcounties)	12 (in sub counties of KyanaISOKE, Paachwa, Mpeefu Kyaterekera, Kagadi TC, Kagadi, Ruteete and Mabaale)	36.36	
No. of primary schools inspected in quarter	480 (In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete(18).)	310 (in all sub counties in kagadi district)	64.58	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	03 monthly inspection/ support supervision reports prepared, 1 motorcycle maintained, motorcycle maintained, 1 report on mock exams prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,060	200	2.5%
227001 Travel inland	85,754	900	1.0%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,264	Non Wage Rec't:	1,100	Non Wage Rec't:	1.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,264	Total	1,100	Total	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Mo	0	delayed release of funds
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Expenditure

211101 General Staff Salaries	104,640	5,190	5.0%		
211103 Allowances	5,696	198	3.5%		
221012 Small Office Equipment	1,200	200	16.7%		
221014 Bank Charges and other Bank related costs	1,000	78	7.8%		
227001 Travel inland	16,000	987	6.2%		
Wage Rec't:	104,640	Wage Rec't:	5,190	Wage Rec't:	5.0%
Non Wage Rec't:	32,011	Non Wage Rec't:	1,463	Non Wage Rec't:	4.6%
Domestic Dev't:	68,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,851	Total	6,653	Total	3.2%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban	()	0 (N/A)	0	lack of district road
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

unpaved roads periodically maintained unit

Length in Km of Urban unpaved roads routinely maintained	25 (Kazairwe rd, Kagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)	02 (Kazairwe rd, 1KM Kagadi Market street, Nyakatanga rd, Ikuma mambugu rd, Muhumbu access rd, Muhorro town streets)	8.00	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants (Current)	244,041	47,225	19.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	244,041	<i>Non Wage Rec't:</i>	47,225	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	244,041	Total	47,225	Total	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	delayed release of funds
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	244 (ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete 15Km, Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyoko 7Km, Kyeya Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km, Kyadyoko P/S Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukayanga Kihemba 6Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads. MECHANISED MAINTENANCE Mabaale - Kyamasega 12.2Km, Kiryane Ruteete Kurukuru Bwikara 22.7Km Kisura Kamagali 14.5Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads)	192 (ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOke 8Km, Kiranzi Katandura Nguse 24Km, Mabaale Kyamasega 15Km, Kiryane Ruteete 15Km, Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km, Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyoko 7Km, Kyeya Mutunguru Kinyarugonjo 13Km, Diida Kihuura Hataano 7Km, Kyadyoko P/S Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km Rukayanga Kihemba 6Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads. MECHANISED MAINTENANCE Mabaale - Kyamasega 12.2Km, Kiryane Ruteete Kurukuru Bwikara 22.7Km Kisura Kamagali 14.5Km, Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16km feeder roads)	78.69	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants (Current)	310,902	22,131	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	310,902	22,131	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	310,902	22,131	7.1%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	50 (Kyakabadiima- Hamuji-Nyamukaikuru- Burora-kyamagana - Kyabitundu - Rugashaari 19km, Buikara-Kyema- Kayanja- Mukatenge 12km, Kyaterekera- Buswaka-Muziizi A 8.9km, Kamuzooro-Rutooma- Kyarwakya 5km, Mugalike - Mpamba 4km)	0 (N/A)	.00	N/A
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	feeder roads.Kigangaizi Kasokero 5.5km)			
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Procurement of 01 no. double cabin pick up, procurement of 01 no. motor cycle Yamaha AG 100.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	802,914	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	802,914	Total	0	Total	0.0%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

			0	delayed release of funds
Non Standard Outputs:	payment of 12 months kilimeatrage allowance, 04 no. preparation of reports	payment of 3 months Kilometrage allowance, 01 no. preparation of reports		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,242	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,242	Total	0	Total	0.0%

Output: Plant Maintenance

			0	N/A
Non Standard Outputs:	Repair and servicing of 06 no. road equipment ie 01 motor grader, 01 no. wheel loader, 02 no. dumping trucks, 01 no vibro roller, 01 no. water bowser, and 03 no. motorcycles,Preparation of 30 pre and post inspection reports. Procurement of 01 no. tool box.	to be implimented next quarter		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,305	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	97,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,305	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	02 motorcycle serviced and repaired of 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services, procurement of GPS, office furniture, office camera, laptop, desktop and printer	submitted annual workplan for both water and sanitation to MoWE and procured fuel for the department	0	lack of efficient means of transport the department is under staffed
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Expenditure

211101 General Staff Salaries	28,000		3,975		14.2%
227004 Fuel, Lubricants and Oils	10,000		1,501		15.0%
Wage Rec't:	28,000	Wage Rec't:	3,975	Wage Rec't:	14.2%
Non Wage Rec't:	5,114	Non Wage Rec't:	17	Non Wage Rec't:	0.3%
Domestic Dev't:	32,000	Domestic Dev't:	1,484	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,114	Total	5,476	Total	8.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Mabaale, Rugashali, Kiryanga, Kyanaishoke, Paachwa, Burora, Bwikara, Kyenzige and Kabamba, Kyakamadiima)	0 (to be implemented in quarter three)	.00	late release of quarter one funds
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (to be done in quarter two)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarter)	0 (to be implemented next quarter)	.00	
No. of water points tested for quality	0 (N/A)	0 (will be done in quarter three)	0	
No. of supervision visits during and after construction	19 (Mabaale, Rugashali, Kiryanga, KyanaISOKE, Paachwa, Burora, Bwika, Kyenzige and Kabamba, Kyakamadiima)	0 (activity will be done next quarter)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	38 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	16 (water committees formed in kagadi SC (2), Mabaale (1), Bwika (2), Burora (2), Paachwa (1), Kiryanga (1), Muhorro (1), KyanaISOKE (1), Rugashali (1), Mpeefu (1), Ruteete (2), Kyaterekera (1))	42.11	no means of transport and office space
No. of water and Sanitation promotional events undertaken	5 (At District head quarter and sub county level)	2 (held extension workers' meeting and sub county advocacy meetings)	40.00	
No. of Water User Committee members trained	39 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (to be done in quarter two)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (to be done in quarter two)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwika, Burora, Paachwa, KyanaISOKE and Kyaterekera)	0 (to be done in quarter two)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	6,169	2,739	44.4%
227001 Travel inland	4,000	510	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,469	3,249	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,469	3,249	19.7%

Output: Promotion of Sanitation and Hygiene

0 no means of transport

Non Standard Outputs: conducting a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera

conducted a base line survey in the sub counties of Kagadi, Kyenzige, Muhorro, Kyakamadiima, Rugashali, Ruteete, Kabamba, Bwikara, Burora, Paachwa, Kyanaisoke and Kyaterekera

Expenditure

211103 Allowances	6,300	6,120	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,300	6,120	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,300	6,120	54.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 Funds were released late

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle, 1 computer purchased, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 1 Field supervision, monitoring report produced, 1 Coordination
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Expenditure

211101 General Staff Salaries	132,000		1,133		0.9%
221009 Welfare and Entertainment	1,200		100		8.3%
221014 Bank Charges and other Bank related costs	300		89		29.7%
227001 Travel inland	2,000		1,090		54.5%
Wage Rec't:	132,000	Wage Rec't:	1,133	Wage Rec't:	0.9%
Non Wage Rec't:	17,401	Non Wage Rec't:	1,279	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,401	Total	2,413	Total	1.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Muhorro TC (5).)	0 (Nil)	.00	Funds released late
Area (Ha) of trees established (planted and surviving)	4 (Kagadi s/c (1), Kyakabadiima s/c (1), Mpeefu s/c (1), Kabamba s/c (1))	0 (Nil)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Tree Nursery Beds maintenance (1 Site): Kagadi Town Council, Mambugu Cell(1)	No Tree Nursery Beds maintenance
	Maintenance of 2 ha of planted trees at Mpeefu S/C	1 Supervision and Training Private Tree Nursery Operators.
	Comemorate World Forestry Day	Extension Services and Advisory to 2 Private tree farmers Tibesigwa Alozio (Kagadi T/C) & Byamugisha Tanazio (Ruteete s/c).
	Supervision and Training Private Tree Nursery Operators.	
	Extension Services and Advisory to Private tree farmers.	

Expenditure

227001 Travel inland	900	180	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,263	180	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,263	180	2.9%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20).)	14 (Muhorro, Nyamacumu Parish 14 (10 men, 14 Women))	23.33	Funds were released late
No. of Agro forestry Demonstrations	4 (Paacw (1), Kabamba (1), Kyaterekera (1), Rugashali (1).)	0 (Nil)	.00	

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	<p>6 Primary schools trained in forestry management; Kyabasara P/S Paachwa s/c, Kahunde P/s Kyanaioke s/c, Mambugu P/S Kagadi T/c, Nyanseke P/s Muhorro T/c, Kasojo P/s Mpeefu s/c, Kitumba P/s Kyaterekera s/c</p> <p>12 sensitisation Radio programmes on forestry management held on KKCR.</p> <p>Commemorate World Forestry Day</p> <p>4 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Kiyanga, Kabamba, Bwikara and Ndaiga S/Cs.</p> <p>Training in Disaster Risk Reduction Management</p> <p>Training in Farmer Managed Natural Regeneration (FMNR)</p>	<p>1 Primary school trained in forestry management; Kiyani P/S Kagadi T/c,</p> <p>3 sensitisation Radio programmes on forestry management held on KKCR.</p> <p>No Community training meeting in forestry management (fuel saving technology, watershed mgt) held.</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,846	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,846	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Kiyanga S/C (3), Pachwa S/C (3), Kabamba S/C (3), Mabaale S/C (2), Kyenzige S/C (2), Kyanaioke S/C (2), Kagadi T/C (3), Kagadi S/C (2), Burora S/C (3), Rugashali S/C (3), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (2), Kyaterekera S/C (2), Ndaiga S/C (2))	12 (Kiyanga S/C (3), Pachwa S/C (1), Mabaale S/C (1), Kabamba S/C (1) Kagadi T/c (2), Muhorro T/c (2), Kyaterekera S/C (2).)	30.00	Funds released late
Non Standard Outputs:	Revenue collection on Forest produce.	Shs 1,510,000= for Revenue collection on Forest produce.		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Along R Nkusi (Burora s/c, Mpeefu s/c), alongg R Mpamba (Kyanaisoke s/c, Kyenzige s/c).)	0 (N/A)	.00	Funds released late
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Non Standard Outputs:	6 Community sensitisation meetings held along R Ruzairei, Mutunguru, Mpamba, Rwigo, Kyamaigo, Kazizi.	1 Pacwa S/c
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,276	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,276	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	19 (16 sub county, 2 town council and 1 District Wetland Action Plans developed)	0 (N/A)	.00	late release of funds
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Area (Ha) of Wetlands demarcated and restored	6 (Along R Nkusi in Burora, Rugashali, Mpeefu S/Cs)	0 (Nil)	.00
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Non Standard Outputs:	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (2), Kyenzige(1), Muhorro (2), Bwikara (1), Paachwa (2), Kagadi (1), KagadT/C (1), Muhorro T/C (1), Rugashali (1)	2 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mabaale (1), Kyenzige(1)	1 Coordination/ consultation vist to line Ministry held
	4 Coordination/ consultation vists to line Ministry and other Agencies held		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,063	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,063	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Bwikara (30), Kagadi T/C, (30), Kabamba(30), Rugashali (30))	30 (Bwikara 30 (7 women 23 men))	25.00	Late release of funds
Non Standard Outputs:	Environmental Education promoted in 4 secondary schools; St Adolf Muhorro, Mpeefu seed, Kagadi Peoples SSS, Kicucura SSS	Environmental Education promoted in 1 secondary school; St Adolf Muhorro		
	12 Environmental sensitisation Radio programmes held on KKCR	1 Environmental sensitisation Radio programmes held on KKCR		
	Develop District State Of Environment Report (DSOER)	District State Of Environment Report(DSOER) not developed		
	Commemorate World Environment Day (5th June)	No S/C meeting held to disseminate District State of		
	18 S/C meetings held to disseminate District State of Environment Report			
	Training in Disaster Risk Reduction Preparedness			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,350	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 More funding still needed and the little recieved was got late.

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>4 Departmental staff review meetings held. 19 CDO's and 19 ACDOs Supported with fuel and allowances towards community Mobilization, 19 CDOs and 19 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A lap Top, 1- 500 GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured, 8 Radio Programmes on community Mobilization towards development programs conducted on 2 -KKCR, 2 Emambia FM, 2-Kakumiro CR and 2- Kagadi BS, 1 annual work plan and 4 quarterly work plans compiled and submitted District, 1 annual Report, 4 quarterly reports compiled and submitted---District, 12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1 vehicle, 1 motorcycles, 3 computers maintained, Conduct 4 Technical monitoring visits, 4- sectoral committee monitoring conducted---District/Sub county - 5 drama shows conducted S/county and Parish level, office stationary procured, office administration Supported (welfare and lunch allowance paid for support staff), Service fee for the internet modem paid, 1 complete computer desk top with stabilizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.</p>	<p>1 Departmental staff review meetings held. 19 CDO's Supported with fuel and allowances towards community Mobilization, 2 Radio Programmes on community Mobilization towards development programs conducted on -KKCR, 1 quarterly work plans compiled and submitted</p>		
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Expenditure

211101 General Staff Salaries	216,518	25,883	12.0%
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	500	158	31.7%	
227001 Travel inland	1,121	1,575	140.5%	
227004 Fuel, Lubricants and Oils	1,500	77	5.1%	
Wage Rec't:	216,518	Wage Rec't: 25,883	Wage Rec't: 12.0%	
Non Wage Rec't:	10,621	Non Wage Rec't: 2,010	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	227,139	Total 27,893	Total 12.3%	

Output: Probation and Welfare Support

No. of children settled	19 (19 Homeless children identified, resettled and monitored.)	0 (NIL)	.00	No funds recieved ,more funding needed .
Non Standard Outputs:	24 Community service offenders Supervised, 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table, 10 office wooden chairs and 4 executive benches procured, 4 Children and family court sessions Attended , 10 clients Followed up and supervised/ probationers, OVC program Coordinated (4 DOVCC meetings Held, 4 OVC MIS DATA sessions compiled and input into the sytem, 1 OVC service providers networking meeting Held), 4 Quaterly working vists to various line ministries condcutud, 1 AG-100 Yamaha motorcycle , 1000 GB a backup, A Laptop computer procured., 3 childrens homes supervised , 1 Special Needs unit tenically back stopped ; 10 Juvinels offenders supervised , 2 FBO leaders trainngs on child righthst held; 19 parsih meetings on child rights held; 12 radio programs on child protection held	NIL		

Expenditure

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (38 CBSD staff (19 CDOS and 19 ACDOs) from 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))	23 (23 CBSD staff (18 CDOS and 3 ACDOs) from 18 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	121.05	There is great need to recruit new Community Development staff both at LLGs (CDOs and ACDOs) and head quarter head offices (DCDO,SLO, SCDO-Gender and DPSWO).
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.		

Expenditure

227001 Travel inland	4,718	1,180	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,718	1,180	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,718	1,180	25.0%

Output: Adult Learning

No. FAL Learners Trained	950 (950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	950 (50 FAL Learners Trained From 19 LLGs (Ndiaga,Kyaterekera,Mpeefu, Bwikara,Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rubona,Rutete,Kyak abadima,Mabaale,Pachwa,Kirya nga and Kabamba))	100.00	There is need for transport (Motor cycles to CDOs to aid them conduct field work.
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

FAL out puts
 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL lealers/Teachers text books) i.e.-Teachers guide to primer, Weyongere Kumanya (learners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 19 CDOs and 19 ACDOs) Trained, oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 42 CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL program District base line survey conducted ,16 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP,OVC,UPE,U SE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,38 FAL instructors skills enhancement uplifted ;38 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD) conducted , 4 FAL Quarterly work plans and Reports compiled and submitted ,1 FAL Annual Work plan and Report compiled and submitted.

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

227001 Travel inland	6,000	4,994	83.2%	
227004 Fuel, Lubricants and Oils	2,000	1,579	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,573	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	6,573	36.5%	

Output: Support to Public Libraries

Non Standard Outputs:	19 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with Furniture ,19 heavy duty Photo copiers with printers option procured; for @ 1 public library , 19 Disc computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric gadgets within the public libraries	NIL	0	Lack of funds still hampers the activity.
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	0	0.0%	

Output: Gender Mainstreaming

0 More funding still needed.

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: A gender mainstreaming baseline survey Report on service deliverers in the District conducted , District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES); A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 48 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured, 1 data back disk driver of 500GB procured, 1 internet modem procured , Assorted office stationary procured ; 19 LLGs Gender Awareness Campaigns conducted in 19 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 19 LLGs, 12 Radio programs(2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS on gender mainstreaming conducted.

Gender Budget program coordinated in 18 LLG.

Expenditure

227001 Travel inland	2,500	936	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	936	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	936	18.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	19 (2, High court ssessions in masindi attended, 4 FFC ssessions Attended; 19 community servcie offenders supervised .)	0 (NIL)	.00	Funds still limited .
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>Children (UNICEF)</p> <p>19 Parish sensitization meetings on child rights and responsibilities ; Conducted,</p> <p>19 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCMIS usage and importance, 300 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,600 Senior Teachers (male and Senior Women Teachers Trained); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held; 19 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues , 19 Generators with 19 Backups to run Video sets procured ,19 Yamaha AG- 100 Motor cycles for frontline (CDOs) Child Protectors procured ; 1 study Exchange visit on child rights</p>	NIL		
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

for CBSD staff and Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450 Faith Based Leaders Trained on Child Protection Issues; 19 Supported to conduct Home visits to identify and link OVC to service providers, S/C OVC mapping Conducted, 19 Laptop computers, 8 internet Modems and 8 metallic filling cabins for 19 CDOs Procured, 4 quarterly CDOs and Csos OVC MIS Review Meetings Held, 4 UNICEF Quarterly Work plans and Reports Complied and submitted, 1 UNICEF Annual Work plan and 1 annual report Complied and submitted, 4 Quarterly Monitoring Visits conducted; 4 Working Visits conducted to the line Ministry (MOGLSD)

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 New District Youth Council Members Oriented on their Roles and Responsibilities, 19 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held)	0 (NIL)	.00	C/F to Q2 as consultation on the legality of the youth councils by National Youth council continues .
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	NIL
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,879	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,879	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	19 (PWDS Support 19 PWD Groups with seed capital, Procure 19 PWDS Assorted Supportive aids, support 19 PWDS with Assistive devices; link 19 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	0 (NIL)	.00	C/F to Q2 as consultation on the legality of the youth councils by National disability council continues .
	Elderly 30 District council , CSOs and DPTC members oriented on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities ,19 LLG councils members oriented on the senior Citizen Grant(SCG) modalities,220 LLGs council members oriented on the senior Citizen Grant(SCG) modalities; 1900 Most elderly persons Visited identified; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),1900 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of			

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; 4 quarterly monitoring SCG program follow up meetings conducted ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 12 Publicity Radio programs held on SAGE (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS), 1SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)

Non Standard Outputs: 19 new District PWD Council Members Oriented on their Roles and Responsibilities, 19 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.

NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,348	Total	0	Total	0.0%

Output: Labour dispute settlement

0

set for Q2 as funds were still limited and the officer was due to undergo on job tailored training by MOGLSD Kampala, to aid him implement

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>4 Quarterly reports on labour industrial Monitoring visits made</p> <p>4 Radio programs on labour management and conflict resolution related issues conducted</p> <p>40 Labour related disputes resolution cases resolved ,</p> <p>4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held</p> <p>4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District</p> <p>1 set of labour related Laws procured for Labour office</p> <p>1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development</p> <p>1 Mapping report for Key labour related industries compiled</p> <p>Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,</p> <p>4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted,1 Annual Report and Work plan compiled and submitted</p>	NIL		work effectively .
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	19 (32 New District Women Council Members Oriented on their Roles and Responsibilities, 19 new District Women Council	0 (NIL)	.00	C/F to Q2 as consultation on the legality of the youth councils by National women council
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Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Members take oath and offices
 , 1 District Women Council
 General Meeting Held, 4
 Women Council Executive
 Meeting Held)

continues .

Non Standard Outputs: 4 District Women Council NIL
 Project Monitoring visits Held
 , 4 Women Council Working
 Visits conducted to the line
 Ministry (MOGLSD),
 International Women's Day
 Marked , 1 Annual Work plan
 Complied and 1 annual report
 submitted, 4 Quarterly Work
 plans and 4 Quarterly Reports
 Complied and submitted.
 WEP
 12 Publicity WEP radio
 programs (12 Radio programs
 (2 on KKCR, 2 on Emambia
 FM, 2 on KCR and 2 on
 KBS) held, 19 Women Groups
 under WEP supported with
 seed capital, 32 Women
 projects submitted and assessed
 for approval for seed capital
 support before DPTC and
 MOGLSD , 48 women leaders
 on WEP Trained , district and
 19 LLGs on WEP program
 Trained, 4 quarterly WEP
 program follow up visits
 conducted , 4 quarterly WEP
 program reports and work plans
 compiled and submitted, Train
 19 WEP group leaders in
 entrepreneurship skills trained

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	0	Total	0.0%

Output: Sector Capacity Development

0 set for Q2 due to lack
 of enough funding ,

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Capacity building of CBSD technical staff in institutional technical tailored based courses conducted . NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	submitted draft DDP to NPA paid for internet and computer supplies	0	thedeptment has no means of transport
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Expenditure

211103 Allowances	4,860	623	12.8%
221008 Computer supplies and Information Technology (IT)	2,000	78	3.9%
221012 Small Office Equipment	500	990	198.0%
227001 Travel inland	5,074	1,005	19.8%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	55,645	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,474	<i>Non Wage Rec't:</i>	2,696	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,119	Total	2,696	Total	3.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	3 (monthly TPCs held and 3 sets of minutes in place)	25.00	inadequate staff and lack of enough office space
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Office Typist (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	0 (the department has not yet recruited staff and is using assigned officers from other departments)	.00	
Non Standard Outputs:	Break tea for departmental staff paid for 12 months	to be done in quarter two		

Expenditure

221002 Workshops and Seminars	1,000	700	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	700	70.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	700	70.0%

Output: Project Formulation

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTTPC meetings prepared	to be done next quarter	0	need new DDEG guidelines
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Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,222	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,222	0	0.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared	to be done in quarter tqo
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,396	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,396	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 under staffing

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	03 months staff salaries paid at Town Councils
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Expenditure

211101 General Staff Salaries	46,791	2,505	5.4%
<i>Wage Rec't:</i>	46,791	<i>Wage Rec't:</i> 2,505	<i>Wage Rec't:</i> 5.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,791	Total 2,505	Total 5.4%

Vote: 613 Kagadi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ; Ndaiga,Kyaterrekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige,Kyanaisoke, Mabaale, Paachwa, Kiryanga,Kabamba)	01 (District headquarters, Ndaiga,Kyaterrekera, Mpeefu, Bwikara Sub counties, and Kagadi Hospital.)	25.00	NA
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Date of submitting Quaterly Internal Audit Reports	31/7/2016 ("District headquarters, OAG and the following LLGs ; Ndaiga,Kyaterrekera, Mpeefu, Bwikara, Muhorro, Muhorro TC, Kagadi, Kagadi TC, Rutete, Rugashari, Burora, Kyakabadiima, Kyenzige,Kyanaisoke, Mabaale, Paachwa, Kiryanga,Kabamba)	30/10/2016 (District headquarters,OAG, Ndaiga,Kyaterrekera, Mpeefu, Bwikara and Kagadi Hospital)	#Error	
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Non Standard Outputs: N/A NA

Expenditure

221002 Workshops and Seminars	2,000	730	36.5%
222001 Telecommunications	2,000	480	24.0%
227001 Travel inland	16,982	1,304	7.7%
227004 Fuel, Lubricants and Oils	7,983	1,975	24.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 42,465		Non Wage Rec't: 4,489	Non Wage Rec't: 10.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 42,465		Total 4,489	Total 10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 9,806,582	Wage Rec't: 2,353,853	Wage Rec't: 24.0%
Non Wage Rec't: 3,081,097	Non Wage Rec't: 646,540	Non Wage Rec't: 21.0%
Domestic Dev't: 1,968,823	Domestic Dev't: 6,264	Domestic Dev't: 0.3%
Donor Dev't: 568,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total 15,424,502	Total 3,006,656	Total 19.5%

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		436,200	57,547
Sector: Works and Transport				2,939	0
LG Function: District, Urban and Community Access Roads				2,939	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,929	0
LCII: Kiryanjagi				2,929	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,929	0
Output: District Roads Maintenance (URF)				10	0
LCII: Kiryanjagi				10	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Rukayanga Kihemba 6Km	Sector Conditional Grant (Non-Wage)	N/A	10	0
Sector: Education				391,310	57,547
LG Function: Pre-Primary and Primary Education				351,457	57,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				351,457	57,547
LCII: Kabamba				337,138	10,663
Item: 263104 Transfers to other govt. units (Current)					
Kabamba		Conditional Grant to Primary Education	N/A	0	9,770
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kabamba	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabamba	Kabamba	Sector Conditional Grant (Non-Wage)	N/A	2,758	893
			(funds received)		
LCII: Kiryanjagi				3,567	11,498
Item: 263104 Transfers to other govt. units (Current)					
Kiryanjagi		Conditional Grant to Primary Education	N/A	0	10,114
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryanjagi	Kiryanjagi	Sector Conditional Grant (Non-Wage)	N/A	3,567	1,383
			(funds received)		
LCII: Nyakasozzi				3,356	11,692
Item: 263104 Transfers to other govt. units (Current)					
Ruzaire		Conditional Grant to Primary Education	N/A	0	10,553
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		436,200	57,547
Ruzaire	Ruzaire	Sector Conditional Grant (Non-Wage)	N/A	3,356	1,139
			(funds received)		
LCII: Rusekere				7,395	23,694
Item: 263104 Transfers to other govt. units (Current)					
Rusekere		Conditional Grant to Primary Education	N/A	0	9,360
			(Funds received)		
Kinyakairu		Conditional Grant to Primary Education	N/A	0	11,883
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rusekere	Rusekere	Sector Conditional Grant (Non-Wage)	N/A	3,847	1,278
			(funds received)		
Kinyakairu	Kinyakairu	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,172
			(funds received)		
LG Function: Secondary Education				39,853	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,853	0
LCII: Kabamba				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kabamba	Sector Conditional Grant (Wage)	N/A	39,853	0
Sector: Health				41,951	0
LG Function: Primary Healthcare				41,951	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				41,951	0
LCII: Kabamba				41,951	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of completion of OPD at Kabamba HCIII	Kabamba	District Discretionary Development Equalization Grant	N/A	800	0
Item: 312101 Non-Residential Buildings					
Completion of OPD at Kabamba HCII	Kabamba	Development Grant	N/A	41,151	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		573,806	74,757
Sector: Works and Transport				135,674	0
LG Function: District, Urban and Community Access Roads				135,674	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				132,000	0
LCII: Busirabo				132,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kigangaizi Kasokero 4.5km	Development Grant	N/A	132,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,674	0
LCII: Kenga				3,674	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kenga	Sector Conditional Grant (Non-Wage)	N/A	3,674	0
Sector: Education				412,132	74,757
LG Function: Pre-Primary and Primary Education				354,195	68,540
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				354,195	68,540
LCII: Kenga				344,013	30,472
Item: 263104 Transfers to other govt. units (Current)					
Kateete		Conditional Grant to Primary Education	N/A	0	10,948
			(Funds received)		
St. Martha Kenga		Conditional Grant to Primary Education	N/A	0	8,590
			(Funds received)		
Sese		Conditional Grant to Primary Education	N/A	0	8,701
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kenga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kateete	Kateete	Sector Conditional Grant (Non-Wage)	N/A	3,052	0
			(funds not received)		
Sese	Sese	Sector Conditional Grant (Non-Wage)	N/A	3,018	975
			(funds received)		
St. Martha Kenga	Kenga	Sector Conditional Grant (Non-Wage)	N/A	3,563	1,259
			(funds received)		
LCII: Kihayura				10,182	38,068
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		573,806	74,757
Ihuura		Conditional Grant to Primary Education	N/A	0	11,568
			(Funds received)		
Bukungwe		Conditional Grant to Primary Education	N/A	0	8,508
			(Funds received)		
Kabworo		Conditional Grant to Primary Education	N/A	0	14,665
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ihuura	Ihuura	Sector Conditional Grant (Non-Wage)	N/A	3,778	1,240
			(funds received)		
Kabworo	Kabworo	Sector Conditional Grant (Non-Wage)	N/A	3,136	1,016
			(funds received)		
Bukungwe	Bukungwe	Sector Conditional Grant (Non-Wage)	N/A	3,268	1,069
			(funds received)		
LG Function: Secondary Education				57,937	6,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,937	6,217
LCII: Kenga				57,937	6,217
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kenga	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
King Solomon s.s	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	18,084	6,217
			(funds received)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Kenga				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Kenga	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Kihayura				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Kihayura	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
Sector: Works and Transport				314,571	25,460
LG Function: District, Urban and Community Access Roads				314,571	25,460
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				183,000	0
LCII: Kagadi central				183,000	0
Item: 312201 Transport Equipment					
Procurement of 01 no. Yamaha AG 100 motorcycle	Kagadi central	Development Grant	N/A	13,000	0
Procurement of 01 no. Double Cabin pick up.	Kagadi central	Development Grant	N/A	170,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				131,571	25,460
LCII: Kagadi central				131,571	25,460
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	131,571	25,460
(works on going)					
Sector: Education				572,619	209,594
LG Function: Pre-Primary and Primary Education				367,964	140,382
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				367,964	140,382
LCII: Kagadi central				347,320	54,863
Item: 263104 Transfers to other govt. units (Current)					
Bishop Rwakaikara		Conditional Grant to Primary Education	N/A	0	16,457
			(Funds received)		
Kagadi		Conditional Grant to Primary Education	N/A	0	20,057
			(Funds received)		
Kagadi Muslim		Conditional Grant to Primary Education	N/A	0	13,952
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kagadi central	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagadi Muslim	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	2,601	846
			(funds received)		
Bishop Rwakaikara	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	4,500	1,522
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
Kagadi	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	5,839	2,029
			(funds received)		
LCII: Kibanga Item: 263104 Transfers to other govt. units (Current)				4,029	16,958
Kyakabugahya		Conditional Grant to Primary Education	N/A	0	15,459
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakabugahya	Kyakabugahya	Sector Conditional Grant (Non-Wage)	N/A	4,029	1,499
			(funds received)		
LCII: Kitegwa Item: 263104 Transfers to other govt. units (Current)				6,688	25,552
Nyaruziba		Conditional Grant to Primary Education	N/A	0	12,445
			(Funds received)		
Kiryane		Conditional Grant to Primary Education	N/A	0	10,914
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyaruziba	Nyaruziba	Sector Conditional Grant (Non-Wage)	N/A	2,939	948
			(funds received)		
Kiryane	Kiryane	Sector Conditional Grant (Non-Wage)	N/A	3,749	1,246
			(funds received)		
LCII: Kyomukama Item: 263104 Transfers to other govt. units (Current)				6,983	27,980
Kyomunembe SDA P/ School		Conditional Grant to Primary Education	N/A	0	13,147
			(Funds received)		
Kyomukama		Conditional Grant to Primary Education	N/A	0	12,585
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyomukama	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A	4,053	1,306
			(funds received)		
Kyomunembe SDA P/ School	Kyomunembe	Sector Conditional Grant (Non-Wage)	N/A	2,930	942
			(funds received)		
LCII: Mambugu Item: 263104 Transfers to other govt. units (Current)				2,944	15,029
Mambugu		Conditional Grant to Primary Education	N/A	0	14,052
			(Funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mambugu	Mambugu	Sector Conditional Grant (Non-Wage)	N/A	2,944	977
			(funds received)		
LG Function: Secondary Education				145,495	69,212
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				145,495	69,212
LCII: Kagadi central				145,495	69,212
Item: 263104 Transfers to other govt. units (Current)					
Kagadi s.s		Conditional Grant to Secondary Education	N/A	0	32,542
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kagadi central	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagadi s.s	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	49,028	16,280
			(funds received)		
Kagadi Academy	Kagadi central	Sector Conditional Grant (Non-Wage)	N/A	56,614	20,390
			(funds received)		
LG Function: Education & Sports Management and Inspection				59,161	0
<i>Capital Purchases</i>					
Output: Administrative Capital				59,161	0
LCII: Kagadi central				59,161	0
Item: 312104 Other Structures					
Hiring of offices and other facilities	Kagadi central	Development Grant	N/A	59,161	0
Sector: Health				516,667	1,416
LG Function: Primary Healthcare				16,667	1,416
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,001	0
LCII: Kagadi central				11,001	0
Item: 263104 Transfers to other govt. units (Current)					
St Ambrose HC IV	Nankulabye	Sector Conditional Grant (Non-Wage)	N/A	11,001	0
			(funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,666	1,416
LCII: Kiraba				5,666	1,416
Item: 263104 Transfers to other govt. units (Current)					
Buyaga HSD	Kiraba	Sector Conditional Grant (Non-Wage)	N/A	5,666	1,416
			(Received Funds)		
LG Function: District Hospital Services				500,000	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				500,000	0
LCII: Kiraba				500,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of	Kiraba	Transitional	N/A	3,000	0
renovation works at		Development Grant			
Kagadi Hospital					
Item: 312104 Other Structures					
Partial Renovation of	Kiraba	Transitional	N/A	497,000	0
Kagadi Hospital		Development Grant			
Sector: Water and Environment				52,986	0
LG Function: Rural Water Supply and Sanitation				52,986	0
<i>Capital Purchases</i>					
Output: Administrative Capital				52,986	0
LCII: Kagadi central				52,986	0
Item: 312104 Other Structures					
constructoin of office	Kagadi Central	Development Grant	N/A	37,986	0
block					
Item: 312201 Transport Equipment					
procurement of	Kagadi Central	Development Grant	N/A	15,000	0
motorcycle					
Sector: Public Sector Management				900,000	4,780
LG Function: District and Urban Administration				900,000	4,780
<i>Capital Purchases</i>					
Output: Administrative Capital				900,000	4,780
LCII: Kagadi central				900,000	4,780
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction design,	Kagadi central	Transitional	N/A	2,000	0
plans and BOQs		development capital			
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction Site	Kagadi central	Transitional	N/A	3,500	0
inspection visits		Development Grant			
Item: 312101 Non-Residential Buildings					
Renovation of	Kagadi central	Transitional	N/A	25,050	0
administration buildings		Development Grant			
construction of	Kagadi central	Transitional	N/A	400,000	0
administration block		Development Grant			
Item: 312201 Transport Equipment					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
Procurement of a double cabin vehicle	Kagadi central	Transitional Development Grant	N/A	170,000	0
Item: 312202 Machinery and Equipment					
procurement of 1 generator	Kagadi central	Transitional Development Grant	N/A	15,000	0
Item: 312203 Furniture & Fixtures					
procurement of 130 Executive office chairs	Kagadi central	Transitional Development Grant	N/A	39,000	0
procurement of 15 metallic shelves	Kagadi central	Transitional Development Grant	N/A	15,000	0
procurement of 40 Executive office desks	Kagadi central	Transitional Development Grant	N/A	24,000	0
procurement of 30 mail boxes for central registry	Kagadi central	Transitional Development Grant	N/A	2,500	0
procurement of 30 filing cabinets	Kagadi central	Transitional Development Grant	N/A	18,000	0
Item: 312211 Office Equipment					
Procurement of general Office and Secretarial equipments i.e (20 Punching machines, Stapling machines, power extension cables, table trays, office litter bins, air conditioners.	Kagadi central	Transitional Development Grant	N/A	12,000	0
Procurement of printed and General office stationery	Kagadi central	Transitional Development Grant	N/A	5,250	0
Procurement of Official attire for Council Officials (Speaker, D/Speaker, Clerk to Council, Committee Clerk and Sergeant at Arms)	Kagadi central	Transitional Development Grant	N/A	5,000	0
procurement of 500 printed file folders	Kagadi central	Transitional Development Grant	N/A	1,000	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		2,356,842	241,251
Procurement of mast flags (National, East Africa), table flags and Presidential portraits	Kagadi central	Transitional Development Grant	N/A	1,000	0
Procurement of 2 safes for Finance department	Kagadi central	Transitional Development Grant	N/A	1,000	0
Item: 312213 ICT Equipment					
Procurement of 15 Laptops	Kagadi central	Transitional Development Grant	N/A	37,500	0
Procurement of 22 2050 series printers	Kagadi central	Transitional Development Grant	N/A	50,600	0
Procurement of 02 duplex printers for PDU and planning Unit	Kagadi central	Transitional Development Grant	N/A	7,600	0
Procurement of 01 photocopier for CAO's Office	Kagadi central	Transitional Development Grant	Being Procured	10,000	4,780
Procurement of 22 desktop computers	Kagadi central	Transitional Development Grant	N/A	55,000	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,131	65,185
Sector: Works and Transport				26,428	0
LG Function: District, Urban and Community Access Roads				26,428	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,245	0
LCII: Kiryanga				5,245	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,245	0
Output: District Roads Maintenance (URF)				21,183	0
LCII: Kicucura				21,174	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kyeya Mutunguru Kinyarugonjo 13km	Sector Conditional Grant (Non-Wage)	N/A	21,174	0
LCII: Kitooro				9	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kyadyoko Kimanya Kasoga Ruzaire Hamigogo Kabamba 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	9	0
Sector: Education				406,103	63,387
LG Function: Pre-Primary and Primary Education				353,787	57,061
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				353,787	57,061
LCII: Kicucura				8,577	24,370
Item: 263104 Transfers to other govt. units (Current)					
Kicucuura		Conditional Grant to Primary Education	N/A	0	11,177
			(Funds received)		
Bugwara		Conditional Grant to Primary Education	N/A	0	10,284
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugwara	Bugwara	Sector Conditional Grant (Non-Wage)	N/A	4,553	1,568
			(funds received)		
Kicucuura	Kicucuura	Sector Conditional Grant (Non-Wage)	N/A	4,024	1,342
			(funds received)		
LCII: Kikonda				4,838	11,861
Item: 263104 Transfers to other govt. units (Current)					
Buharura		Conditional Grant to Primary Education	N/A	0	10,214
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,131	65,185
Buharura	Buharura	Sector Conditional Grant (Non-Wage)	N/A	4,838	1,647
			(funds received)		
LCII: Kiryanga				337,251	7,997
Item: 263104 Transfers to other govt. units (Current)					
Kiduuma		Conditional Grant to Primary Education	N/A	0	7,062
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kiryanga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiduuma	Kiduuma	Sector Conditional Grant (Non-Wage)	N/A	2,871	935
			(funds received)		
LCII: Kitooro				3,121	12,832
Item: 263104 Transfers to other govt. units (Current)					
Kitemba		Conditional Grant to Primary Education	N/A	0	11,742
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitemba	Kitemba	Sector Conditional Grant (Non-Wage)	N/A	3,121	1,090
			(funds received)		
LG Function: Secondary Education				52,316	6,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,316	6,326
LCII: Kicucura				12,463	6,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Catherine s.s. Kicucura	Kicucura	Sector Conditional Grant (Non-Wage)	N/A	12,463	6,326
			(funds received)		
LCII: Kiryanga				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kiryanga	Sector Conditional Grant (Wage)	N/A	39,853	0
Sector: Health				5,100	1,799
LG Function: Primary Healthcare				5,100	1,799
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,799
LCII: Kiryanga				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Kiryanga HC 111	Kiryanga	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
			(Received Funds)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		460,131	65,185
<i>Sector: Water and Environment</i>				22,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Kicucura				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Kijagi	Condi.tional transfer for Rural Water	N/A	22,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		479,481	141,737
Sector: Works and Transport				4,414	0
LG Function: District, Urban and Community Access Roads				4,414	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,414	0
LCII: Kahunde				4,414	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kyanaisoke	Sector Conditional Grant (Non-Wage)	N/A	4,414	0
Sector: Education				444,467	138,479
LG Function: Pre-Primary and Primary Education				357,086	90,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				357,086	90,661
LCII: Isunga				2,910	12,178
Item: 263104 Transfers to other govt. units (Current)					
Isunga Islamic		Conditional Grant to Primary Education	N/A	0	11,236
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isunga Islamic	Isunga	Sector Conditional Grant (Non-Wage)	N/A	2,910	942
			(funds received)		
LCII: Kahunde				8,858	40,480
Item: 263104 Transfers to other govt. units (Current)					
Kijonjomi		Conditional Grant to Primary Education	N/A	0	10,950
			(Funds received)		
Kahunde		Conditional Grant to Primary Education	N/A	0	15,415
			(Funds received)		
Ngara ParentsP. School		Conditional Grant to Primary Education	N/A	0	11,124
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kahunde	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	3,356	1,228
			(funds received)		
Ngara ParentsP. School	Ngara	Sector Conditional Grant (Non-Wage)	N/A	2,606	827
			(funds received)		
Kijonjomi	Kijonjomi	Sector Conditional Grant (Non-Wage)	N/A	2,895	937
			(funds received)		
LCII: Kamuroza				6,634	26,674
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		479,481	141,737
Kyarwakya		Conditional Grant to Primary Education	N/A	0	8,489
			(Funds received)		
Kihemba		Conditional Grant to Primary Education	N/A	0	16,011
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kihemba	Kihemba	Sector Conditional Grant (Non-Wage)	N/A	3,862	1,287
			(funds received)		
Kyarwakya	Kyarwakya	Sector Conditional Grant (Non-Wage)	N/A	2,773	886
			(funds received)		
LCII: Kyanaisoke				338,684	11,329
Item: 263104 Transfers to other govt. units (Current)					
Naigana		Conditional Grant to Primary Education	N/A	0	9,867
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kyanaisoke	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naigana	Naigana	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,463
			(funds received)		
LG Function: Secondary Education				87,382	47,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,382	47,818
LCII: Kahunde				15,559	7,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Charles Lwanga Voc.ss Kahunde	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	15,559	7,195
			(funds received)		
LCII: Kyanaisoke				71,823	40,623
Item: 263104 Transfers to other govt. units (Current)					
Naigana s.s		Conditional Grant to Secondary Education	N/A	0	29,372
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kyanaisoke	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naigana s.s	Naigana	Sector Conditional Grant (Non-Wage)	N/A	31,970	11,251
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		479,481	141,737
Sector: Health				8,100	3,258
LG Function: Primary Healthcare				8,100	3,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,000	1,460
LCII: Kahunde				3,000	1,460
Item: 263104 Transfers to other govt. units (Current)					
Kahunde HC 11	Kahunde	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,460
			(Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,799
LCII: Isunga				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Isunga HC 111	Isunga	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
			(Received Funds)		
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Kahunde				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Kahunde	Conditional transfer for Rural Water	N/A	22,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		436,817	114,616
Sector: Works and Transport				20,217	0
LG Function: District, Urban and Community Access Roads				20,217	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,296	0
LCII: Mpamba				5,296	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	5,296	0
Output: District Roads Maintenance (URF)				14,921	0
LCII: Kitema				9	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Diida Kihuura Hataano 7Km	Sector Conditional Grant (Non-Wage)	N/A	9	0
LCII: Kyenzige				8,388	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Naigana Kyenzige 9Km	Sector Conditional Grant (Non-Wage)	N/A	8,388	0
LCII: Mpamba				6,524	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kyabasale Mugalike 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,524	0
Sector: Education				408,000	110,980
LG Function: Pre-Primary and Primary Education				355,530	91,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				355,530	91,117
LCII: Kitema				3,332	17,188
Item: 263104 Transfers to other govt. units (Current)					
Mugalike		Conditional Grant to Primary Education	N/A	0	16,015
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugalike	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	3,332	1,174
			(funds received)		
LCII: Kyenzige				340,966	30,054
Item: 263104 Transfers to other govt. units (Current)					
Kyenzige		Conditional Grant to Primary Education	N/A	0	12,775
			(Funds received)		
Kyenzige Parents P. School		Conditional Grant to Primary Education	N/A	0	15,038
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		436,817	114,616
Payment of Primary Teachers salaries	Kyenzige	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenzige Parents P. School	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	3,685	1,222
			(funds received)		
Kyenzige	Kyenzige	Sector Conditional Grant (Non-Wage)	N/A	2,900	1,018
			(funds received)		
LCII: Mpamba				4,416	15,733
Item: 263104 Transfers to other govt. units (Current)					
Mpamba		Conditional Grant to Primary Education	N/A	0	14,233
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpamba	Mpamba	Sector Conditional Grant (Non-Wage)	N/A	4,416	1,501
			(funds received)		
LCII: Nyabuhike				6,816	28,142
Item: 263104 Transfers to other govt. units (Current)					
Kyeicumu		Conditional Grant to Primary Education	N/A	0	12,719
			(Funds received)		
Kasokero Primary School		Conditional Grant to Primary Education	N/A	0	13,148
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeicumu	Kyeicumu	Sector Conditional Grant (Non-Wage)	N/A	3,185	1,092
			(funds received)		
Kasokero Primary School	Kasokero	Sector Conditional Grant (Non-Wage)	N/A	3,631	1,183
			(funds received)		
LG Function: Secondary Education				52,470	19,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,470	19,862
LCII: Kitema				12,617	19,862
Item: 263104 Transfers to other govt. units (Current)					
Uganda Martyrs s.s Mugalike		Conditional Grant to Secondary Education	N/A	0	15,007
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uganda Martyrs s.s Mugalike	Mugalike	Sector Conditional Grant (Non-Wage)	N/A	12,617	4,855
			(funds received)		
LCII: Kyenzige				39,853	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,754	228,145
Sector: Works and Transport				80,160	0
LG Function: District, Urban and Community Access Roads				80,160	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,527	0
LCII: Kiranzi				7,527	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	7,527	0
Output: District Roads Maintainence (URF)				72,633	0
LCII: Kihuura				7,456	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Mugalike Kyanaisoke 8Km access road	Sector Conditional Grant (Non-Wage)	N/A	7,456	0
LCII: Kiranzi				22,368	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kiranzi Katandura nguse 24Km access road	Sector Conditional Grant (Non-Wage)	N/A	22,368	0
LCII: Kitemuzi				42,809	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Mabaale Kyamasega 15Km	Sector Conditional Grant (Non-Wage)	N/A	42,809	0
Sector: Education				596,394	220,912
LG Function: Pre-Primary and Primary Education				467,207	178,084
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,510	0
LCII: Kiranzi				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring C/room constrn at Mutunguru Parents P/S	Mutunguru	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Mutunguru Parents P/S	Mutunguru	Conditional Grant to SFG	N/A	71,710	0
Output: Latrine construction and rehabilitation				9,000	0
LCII: Kiranzi				9,000	0
Item: 312104 Other Structures					
Constrn of 5 stance VIP latrine with urinal Mutunguru Parents P/ school	Mutunguru	Conditional Grant to SFG	N/A	9,000	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,754	228,145
Output: Provision of furniture to primary schools				3,600	0
LCII: Kiranzi				3,600	0
Item: 312203 Furniture & Fixtures					
Proc. Of C/R desks at Mutunguru Parents primary sch	Mutunguru	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				382,097	178,084
LCII: Kihuura				16,571	58,105
Item: 263104 Transfers to other govt. units (Current)					
Kyakahuku		Conditional Grant to Primary Education	N/A	0	10,458
			(Funds received)		
Kamurandu		Conditional Grant to Primary Education	N/A	0	10,826
			(Funds received)		
Kigoma		Conditional Grant to Primary Education	N/A	0	10,511
			(Funds received)		
Kimanya Parents		Conditional Grant to Primary Education	N/A	0	9,771
			(Funds received)		
Nyabutanzi		Conditional Grant to Primary Education	N/A	0	11,179
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamurandu	Kamurandu	Sector Conditional Grant (Non-Wage)	N/A	2,984	991
			(funds received)		
Kigoma	Kigoma	Sector Conditional Grant (Non-Wage)	N/A	2,370	745
			(funds received)		
Nyabutanzi	Nyabutanzi	Sector Conditional Grant (Non-Wage)	N/A	4,995	1,658
			(funds received)		
Kyakahuku	Kyakahuku	Sector Conditional Grant (Non-Wage)	N/A	2,949	942
			(funds received)		
Kimanya Parents	Kimanya	Sector Conditional Grant (Non-Wage)	N/A	3,273	1,025
			(funds received)		
LCII: Kiranzi				361,870	105,691
Item: 263104 Transfers to other govt. units (Current)					
Kyadyoko SDA Primary Sch		Conditional Grant to Primary Education	N/A	0	11,134
			(Funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,754	228,145
Kyeya		Conditional Grant to Primary Education	N/A	0	13,010
			(Funds received)		
St. Monica		Conditional Grant to Primary Education	N/A	0	13,105
			(Funds received)		
Kaitemba		Conditional Grant to Primary Education	N/A	0	15,656
			(Funds received)		
Kiranzi		Conditional Grant to Primary Education	N/A	0	12,225
			(Funds received)		
Mutunguru Parents Primary Sch..		Conditional Grant to Primary Education	N/A	0	9,699
			(Funds received)		
Nyakarongo Parents		Conditional Grant to Primary Education	N/A	0	10,886
			(Funds received)		
Mabaale		Conditional Grant to Primary Education	N/A	0	10,789
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kiranzi	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeya	Kyeya	Sector Conditional Grant (Non-Wage)	N/A	4,210	1,374
			(funds received)		
St. Monica	Kinyarugonjo	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,428
			(funds received)		
Kyadyoko SDA Primary Sch	Kyadyoko	Sector Conditional Grant (Non-Wage)	N/A	3,229	1,098
			(funds received)		
Kaitemba	Kaitemba	Sector Conditional Grant (Non-Wage)	N/A	3,371	1,107
			(funds received)		
Mutunguru Parents Primary Sch..	Mutunguru	Sector Conditional Grant (Non-Wage)	N/A	3,028	980
			(funds received)		
Kiranzi	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	3,445	1,134
			(funds received)		
Nyakarongo Parents	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	2,532	910
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,754	228,145
Mabaale	Mabaale	Sector Conditional Grant (Non-Wage)	N/A	3,371	1,157
			(funds received)		
LCII: Kitemuzi				3,656	14,288
Item: 263104 Transfers to other govt. units (Current)					
Kamuyange P. School		Conditional Grant to Primary Education	N/A	0	13,080
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuyange P. School	Kamuyange	Sector Conditional Grant (Non-Wage)	N/A	3,656	1,208
			(funds received)		
LG Function: Secondary Education				129,186	42,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,186	42,828
LCII: Kiranzi				129,186	42,828
Item: 263104 Transfers to other govt. units (Current)					
Mabaale s.s		Conditional Grant to Secondary Education	N/A	0	20,392
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kiranzi	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Public S.S Mabaale	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	20,039	0
			(did not receive)		
Mabaale s.s	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	33,208	10,707
			(funds received)		
St. Francis Xavier Modern S.S	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	36,087	11,729
			(funds received)		
Sector: Health				13,700	7,233
LG Function: Primary Healthcare				13,700	7,233
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	4,536
LCII: Kihuura				0	1,799
Item: 263104 Transfers to other govt. units (Current)					
Mabaale HC III		Sector Conditional Grant (Wage)	N/A	0	1,799
			(funds received)		
LCII: Kiranzi				6,000	2,737
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		712,754	228,145
Kinyarugonjo HC 111	Kinyarugonjo	Sector Conditional Grant (Non-Wage)	N/A	6,000	2,737
			(Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	2,698
LCII: Kiranzi				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Mabaale HC 111	Kiranzi	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
			(Received Funds)		
LCII: Kitemuzi				2,600	899
Item: 263104 Transfers to other govt. units (Current)					
Kyamasega HC 11	Kyamasega	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
			(Received Funds)		
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Kiranzi				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Kiranzi	Conditional transfer for Rural Water	N/A	22,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,259	83,068
Sector: Works and Transport				10,620	0
LG Function: District, Urban and Community Access Roads				10,620	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,096	0
LCII: Paachwa				4,096	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Paachwa	Sector Conditional Grant (Non-Wage)	N/A	4,096	0
Output: District Roads Maintenance (URF)				6,524	0
LCII: Kiranzi				6,524	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kitemuzi Kyadyoko 7Km	Sector Conditional Grant (Non-Wage)	N/A	6,524	0
Sector: Education				480,730	82,420
LG Function: Pre-Primary and Primary Education				440,878	82,420
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,510	0
LCII: Paachwa				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring C/room constrn at Kahuniro P/S	Kahuniro	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Kahuniro P/S	Kahuniro	Conditional Grant to SFG	N/A	71,710	0
Output: Latrine construction and rehabilitation				9,000	0
LCII: Paachwa				9,000	0
Item: 312104 Other Structures					
Constrn of 5 stance VIP latrine with urinal St. Jude Kahuniro P/school	Kahuniro	Conditional Grant to SFG	N/A	9,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Paachwa				3,600	0
Item: 312203 Furniture & Fixtures					
Proc. Of C/R desks at Kahuniro primary sch	Kahuniro	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				355,767	82,420
LCII: Igayaza				2,194	9,624
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,259	83,068
Nguse		Conditional Grant to Primary Education	N/A	0	8,951
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nguse	Nguse	Sector Conditional Grant (Non-Wage)	N/A	2,194	673
			(funds received)		
LCII: Kyabasara				2,262	9,232
Item: 263104 Transfers to other govt. units (Current)					
Kibooga		Conditional Grant to Primary Education	N/A	0	8,313
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibooga	Kibooga	Sector Conditional Grant (Non-Wage)	N/A	2,262	919
			(funds received)		
LCII: Kyakabanda				7,013	28,368
Item: 263104 Transfers to other govt. units (Current)					
Igwanjura Parents		Conditional Grant to Primary Education	N/A	0	6,929
			(Funds received)		
Nyakabaale		Conditional Grant to Primary Education	N/A	0	7,426
			(Funds received)		
Kyabasara Primary Sch.		Conditional Grant to Primary Education	N/A	0	12,258
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabasara Primary Sch.	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A	3,111	566
			(funds received)		
Igwanjura Parents	Igwanjura	Sector Conditional Grant (Non-Wage)	N/A	1,752	554
			(funds received)		
Nyakabaale	Nyakabaale	Sector Conditional Grant (Non-Wage)	N/A	2,150	637
			(funds received)		
LCII: Paachwa				344,298	35,196
Item: 263104 Transfers to other govt. units (Current)					
Paacwa		Conditional Grant to Primary Education	N/A	0	12,196
			(Funds received)		
Kahuniro		Conditional Grant to Primary Education	N/A	0	14,556
			(Funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,259	83,068
Kyakadehe		Conditional Grant to Primary Education	N/A	0	5,212
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Paachwa	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paacwa	Paacwa	Sector Conditional Grant (Non-Wage)	N/A	3,960	1,324
			(funds received)		
Kyakadehe	Kyakadehe	Sector Conditional Grant (Non-Wage)	N/A	1,742	507
			(funds received)		
Kahuniro	Kahuniro	Sector Conditional Grant (Non-Wage)	N/A	4,215	1,403
			(funds received)		
LG Function: Secondary Education				39,853	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,853	0
LCII: Paachwa				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Paachwa	Sector Conditional Grant (Wage)	N/A	39,853	0
Sector: Health				2,600	648
LG Function: Primary Healthcare				2,600	648
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	648
LCII: Kyabasara				2,600	648
Item: 263104 Transfers to other govt. units (Current)					
Kyabasara HC 11	Kyabasara	Sector Conditional Grant (Non-Wage)	N/A	2,600	648
			(Received Funds)		
Sector: Water and Environment				194,309	0
LG Function: Rural Water Supply and Sanitation				194,309	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,500	0
LCII: Igayaza				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Igayaza	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Paachwa				30,000	0
Item: 312104 Other Structures					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		688,259	83,068
Drilling of production well	Paachwa	Conditional transfer for Rural Water	N/A	30,000	0
Output: Construction of piped water supply system				160,809	0
LCII: Paachwa				160,809	0
Item: 312104 Other Structures					
Design and Build a min piped water system for Pachwa trading centre	Paachwa	Conditional transfer for Rural Water	N/A	160,809	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		503,826	58,340
Sector: Works and Transport				67,194	0
LG Function: District, Urban and Community Access Roads				67,194	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,948	0
LCII: Burora				63,948	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kamuzoora- Rutooma- Kyarwakya 5km access road	Development Grant	N/A	63,948	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,246	0
LCII: Burora				3,246	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Burora	Sector Conditional Grant (Non-Wage)	N/A	3,246	0
Sector: Education				408,032	57,440
LG Function: Pre-Primary and Primary Education				350,014	50,544
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				350,014	50,544
LCII: Burora				342,300	29,621
Item: 263104 Transfers to other govt. units (Current)					
St. Peters Burora		Conditional Grant to Primary Education	N/A	0	13,698
			(Funds received)		
Burora		Conditional Grant to Primary Education	N/A	0	13,755
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Burora	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Burora	Burora	Sector Conditional Grant (Non-Wage)	N/A	3,386	1,119
			(funds received)		
St. Peters Burora	Burora	Sector Conditional Grant (Non-Wage)	N/A	4,534	1,049
			(funds received)		
LCII: Kayembe				3,788	10,539
Item: 263104 Transfers to other govt. units (Current)					
Kihumuro Parents		Conditional Grant to Primary Education	N/A	0	9,381
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		503,826	58,340
Kihumuro Parents	Kihumuro	Sector Conditional Grant (Non-Wage)	N/A	3,788	1,157
			(funds received)		
LCII: Nyamukaikuru				3,926	10,384
Item: 263104 Transfers to other govt. units (Current)					
St. Andrea Kahwa		Conditional Grant to Primary Education	N/A	0	9,073
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Andrea Kahwa	Nyamukaikuru	Sector Conditional Grant (Non-Wage)	N/A	3,926	1,311
			(funds received)		
LG Function: Secondary Education				58,018	6,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,018	6,896
LCII: Burora				58,018	6,896
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Burora	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Jude Burora s.s	Burora	Sector Conditional Grant (Non-Wage)	N/A	18,165	6,896
			(funds received)		
Sector: Health				2,600	899
LG Function: Primary Healthcare				2,600	899
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	899
LCII: Burora				2,600	899
Item: 263104 Transfers to other govt. units (Current)					
Burora HC 11	Burora	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
			(Received Funds)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Nyamigisa				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Nyamigisa	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nyamukaikuru				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Nyamukaikuru	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,479	231,321
Sector: Works and Transport				138,846	0
LG Function: District, Urban and Community Access Roads				138,846	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				127,440	0
LCII: Nyakarongo				127,440	0
Item: 312103 Roads and Bridges					
Rehabilitation of Roads	Bwikara- Kyema- Kayanja- Mukatenge 12km access road	Development Grant	N/A	127,440	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,406	0
LCII: Nyakarongo				11,406	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	11,406	0
Sector: Education				462,533	229,523
LG Function: Pre-Primary and Primary Education				394,251	194,635
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				394,251	194,635
LCII: Kisuura				358,312	81,994
Item: 263104 Transfers to other govt. units (Current)					
Katikengeye COU		Conditional Grant to Primary Education	N/A	0	5,945
			(Funds received)		
Katikengeye		Conditional Grant to Primary Education	N/A	0	9,699
			(Funds received)		
Kisuura		Conditional Grant to Primary Education	N/A	0	10,149
			(Funds received)		
Muzizi Tea Estate		Conditional Grant to Primary Education	N/A	0	12,301
			(Funds received)		
Kyabaranzi		Conditional Grant to Primary Education	N/A	0	11,224
			(Funds received)		
Maberenga		Conditional Grant to Primary Education	N/A	0	12,412
			(Funds received)		
St. Kizito Bwikara Parents		Conditional Grant to Primary Education	N/A	0	11,575
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Bwikara	Sector Conditional Grant (Wage)	N/A	334,380	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,479	231,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabaranzi	Kyabaranzi	Sector Conditional Grant (Non-Wage)	N/A	4,112	1,380
			(funds received)		
St. Kizito Bwikara Parents	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	2,199	1,562
			(funds received)		
Muzizi Tea Estate	Muzizi Tea Estate	Sector Conditional Grant (Non-Wage)	N/A	4,578	1,333
			(funds received)		
Maberenga	Maberenga	Sector Conditional Grant (Non-Wage)	N/A	4,161	1,333
			(funds received)		
Katikengeye COU	Katikengeye	Sector Conditional Grant (Non-Wage)	N/A	2,743	1,067
			(funds received)		
Katikengeye	Katikengeye	Sector Conditional Grant (Non-Wage)	N/A	3,146	1,025
			(funds received)		
Kisuura	Kisuura	Sector Conditional Grant (Non-Wage)	N/A	2,993	989
			(funds received)		
LCII: Mairirwe				15,280	47,106
Item: 263104 Transfers to other govt. units (Current)					
Kyema P. School		Conditional Grant to Primary Education	N/A	0	12,319
			(Funds received)		
Kitehe		Conditional Grant to Primary Education	N/A	0	8,448
			(Funds received)		
Kayanja		Conditional Grant to Primary Education	N/A	0	12,428
			(Funds received)		
Bugambaihe		Conditional Grant to Primary Education	N/A	0	8,847
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyema P. School	Kyema	Sector Conditional Grant (Non-Wage)	N/A	4,509	1,615
			(funds received)		
Kayanja	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	4,127	1,313
			(funds received)		
Kitehe	Kitehe	Sector Conditional Grant (Non-Wage)	N/A	3,916	1,300
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,479	231,321
Bugambaihe	Bugambaihe	Sector Conditional Grant (Non-Wage)	N/A	2,729	836
			(funds received)		
LCII: Nyakarongo Item: 263104 Transfers to other govt. units (Current)				14,309	45,553
Katalemwa		Conditional Grant to Primary Education	N/A	0	12,404
			(Funds received)		
Kasubi		Conditional Grant to Primary Education	N/A	0	7,909
			(Funds received)		
Kisungu		Conditional Grant to Primary Education	N/A	0	10,630
			(10,630,444)		
Nyakarongo		Conditional Grant to Primary Education	N/A	0	9,505
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasubi	Kasubi	Sector Conditional Grant (Non-Wage)	N/A	3,160	1,074
			(funds received)		
Nyakarongo	Nyakarongo	Sector Conditional Grant (Non-Wage)	N/A	3,199	1,112
			(funds received)		
Kisungu	Kisungu	Sector Conditional Grant (Non-Wage)	N/A	4,127	1,410
			(funds received)		
Katalemwa	Katalemwa	Sector Conditional Grant (Non-Wage)	N/A	3,823	1,508
			(funds received)		
LCII: Nyamasa Item: 263104 Transfers to other govt. units (Current)				6,350	19,982
Kisarra		Conditional Grant to Primary Education	N/A	0	7,379
			(Funds received)		
Kamukole		Conditional Grant to Primary Education	N/A	0	10,389
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamukole	Kamukole	Sector Conditional Grant (Non-Wage)	N/A	3,190	1,042
			(funds received)		
Kisarra	Kisarra	Sector Conditional Grant (Non-Wage)	N/A	3,160	1,172
			(funds received)		
LG Function: Secondary Education				68,282	34,888
Lower Local Services					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		635,479	231,321
Output: Secondary Capitation(USE)(LLS)				68,282	34,888
LCII: Kisuura				68,282	34,888
Item: 263104 Transfers to other govt. units (Current)					
Bwikara s.s		Conditional Grant to Secondary Education	N/A	0	24,533
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Bwikara	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwikara s.s	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	28,429	10,355
			(funds received)		
Sector: Health				8,100	1,799
LG Function: Primary Healthcare				8,100	1,799
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,000	0
LCII: Kisuura				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
Muziizi HC 11	Muziizi	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
			(funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,799
LCII: Kisuura				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Bwikara HC 111	Bwikara	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
			(Received Funds)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Mairirwe				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Kamusegu	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Nyakarongo				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Nyakarongo	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		642,802	78,689
Sector: Works and Transport				204,474	0
LG Function: District, Urban and Community Access Roads				204,474	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				202,008	0
LCII: Hamugyi				138,060	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kyakabadiima- Hamuji- Nyamukaikuru- Burora - Kyamagana - Kyabitundu - Rugashaari 19 km access road	Development Grant	N/A	138,060	0
LCII: Kyakabadiima				63,948	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kyamagana- Kashagali 5km access road	Development Grant	N/A	63,948	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,466	0
LCII: Kyakabadiima				2,466	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,466	0
Sector: Education				435,728	77,790
LG Function: Pre-Primary and Primary Education				354,087	61,934
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				354,087	61,934
LCII: Hamugyi				3,509	12,520
Item: 263104 Transfers to other govt. units (Current)					
Rwentale		Conditional Grant to Primary Education	N/A	0	11,429
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwentale	Rwentale	Sector Conditional Grant (Non-Wage)	N/A	3,509	1,090
			(funds received)		
LCII: Kanyabeebe				7,925	22,498
Item: 263104 Transfers to other govt. units (Current)					
Yeruzalemu		Conditional Grant to Primary Education	N/A	0	11,635
			(Funds received)		
Merry Land		Conditional Grant to Primary Education	N/A	0	8,227
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yeruzalemu	Yeruzalemu	Sector Conditional Grant (Non-Wage)	N/A	4,146	1,371
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		642,802	78,689
Merry Land	Kanyabeebe	Sector Conditional Grant (Non-Wage)	N/A	3,778	1,266
			(funds received)		
LCII: Kyakabadiima				342,653	26,916
Item: 263104 Transfers to other govt. units (Current)					
Kyakabadiima		Conditional Grant to Primary Education	N/A	0	14,401
			(Funds received)		
Rutabagwe		Conditional Grant to Primary Education	N/A	0	9,721
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakabadiima	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	4,784	1,631
			(funds received)		
Rutabagwe	Rutabagwe	Sector Conditional Grant (Non-Wage)	N/A	3,489	1,163
			(funds received)		
LG Function: Secondary Education				81,641	15,856
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,641	15,856
LCII: Kyakabadiima				81,641	15,856
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Kyakabadiima	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabadiima Parents s.s	Kyabadiima	Sector Conditional Grant (Non-Wage)	N/A	41,789	15,856
			(funds received)		
Sector: Health				2,600	899
LG Function: Primary Healthcare				2,600	899
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	899
LCII: Kyakabadiima				2,600	899
Item: 263104 Transfers to other govt. units (Current)					
Kyakabadiima HC 11	Kyakabadiima	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
			(Received Funds)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,451	135,087
Sector: Works and Transport				100,107	0
LG Function: District, Urban and Community Access Roads				100,107	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				94,518	0
LCII: Buswaka				94,518	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kyaterekera- Buswaka- Muzizi A 8.9km access road	Development Grant	N/A	94,518	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,589	0
LCII: Nyantonzi				5,589	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,589	0
Sector: Education				533,744	133,289
LG Function: Pre-Primary and Primary Education				461,878	120,202
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,510	0
LCII: Kyaterekera				72,510	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring C/room constrn at Kyomukama Parents P/S	Kyomukama	Conditional Grant to SFG	N/A	800	0
Item: 312101 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Kyomukama Parents P/S	Kyomukama	Conditional Grant to SFG	N/A	71,710	0
Output: Latrine construction and rehabilitation				9,000	0
LCII: Kyaterekera				9,000	0
Item: 312104 Other Structures					
Constrn of 5 stance VIP latrine with urinal Kyomukama Parents P/ school	Kyomukama	Conditional Grant to SFG	N/A	9,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Kyaterekera				3,600	0
Item: 312203 Furniture & Fixtures					
Proc. Of C/R desks at Kyomukama Parents primary sch	Kyomukama	Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				376,767	120,202

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,451	135,087
LCII: Buswaka				12,101	35,967
Item: 263104 Transfers to other govt. units (Current)					
Lubiri		Conditional Grant to Primary Education	N/A	0	8,227
			(Funds received)		
Lyanda SDA		Conditional Grant to Primary Education	N/A	0	10,748
			(Funds received)		
Muruha		Conditional Grant to Primary Education	N/A	0	5,946
			(Funds received)		
Buswaka		Conditional Grant to Primary Education	N/A	0	7,197
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muruha	Muruha	Sector Conditional Grant (Non-Wage)	N/A	2,930	939
			(funds received)		
Lyanda SDA	Lyanda	Sector Conditional Grant (Non-Wage)	N/A	3,317	1,087
			(funds received)		
Buswaka	Buswaka	Sector Conditional Grant (Non-Wage)	N/A	2,871	917
			(funds received)		
Lubiri	Lubiri	Sector Conditional Grant (Non-Wage)	N/A	2,984	906
			(funds received)		
LCII: Kyaterekera				348,586	38,280
Item: 263104 Transfers to other govt. units (Current)					
Kyaterekera Parents		Conditional Grant to Primary Education	N/A	0	7,228
			(Funds received)		
St. Peters Kitumba Primary Sch		Conditional Grant to Primary Education	N/A	0	6,483
			(Funds received)		
Muzizi Parents Primary Sch.		Conditional Grant to Primary Education	N/A	0	7,197
			(Funds received)		
kyaterekera SDA		Conditional Grant to Primary Education	N/A	0	12,605
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Kyaterekera	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,451	135,087
kyaterekera SDA	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	4,666	1,602
			(funds received)		
Kyaterekera Parents	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	3,322	1,089
			(funds received)		
St. Peters Kitumba Primary Sch	Kitumba	Sector Conditional Grant (Non-Wage)	N/A	3,082	1,049
			(funds received)		
Muzizi Parents Primary Sch.	Muzizi	Sector Conditional Grant (Non-Wage)	N/A	3,136	1,027
			(funds received)		
LCII: Nyantonzi Item: 263104 Transfers to other govt. units (Current)				7,998	21,198
Kyomukama Parents		Conditional Grant to Primary Education	N/A	0	8,448
			(Funds received)		
Nyantonzi		Conditional Grant to Primary Education	N/A	0	10,061
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyantonzi	Nyantonzi	Sector Conditional Grant (Non-Wage)	N/A	4,607	1,562
			(funds received)		
Kyomukama Parents	Kyomukama	Sector Conditional Grant (Non-Wage)	N/A	3,391	1,127
			(funds received)		
LCII: Wangeyo Item: 263104 Transfers to other govt. units (Current)				8,082	24,758
Junior Academy Soborwa		Conditional Grant to Primary Education	N/A	0	9,699
			(Funds received)		
Wangeyo SDA		Conditional Grant to Primary Education	N/A	0	12,389
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Junior Academy Soborwa	Soborwa	Sector Conditional Grant (Non-Wage)	N/A	3,621	1,195
			(funds received)		
Wangeyo SDA	Wangeyo	Sector Conditional Grant (Non-Wage)	N/A	4,460	1,475
			(funds received)		
LG Function: Secondary Education				71,866	13,086
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,866	13,086
LCII: Kyaterekera Item: 263366 Sector Conditional Grant (Wage)				71,866	13,086

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		737,451	135,087
payment of secondary teachers salary	Kyaterekera	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lake Albert SDA s.s	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	32,014	13,086
(funds received)					
Sector: Health				5,100	1,799
LG Function: Primary Healthcare				5,100	1,799
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,799
LCII: Kyaterekera				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Kyaterekera HC 111	Kyaterekera	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
(Received Funds)					
Sector: Water and Environment				98,500	0
LG Function: Rural Water Supply and Sanitation				98,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0
LCII: Kyaterekera				25,000	0
Item: 312104 Other Structures					
construction of a lined pit latrine at Kyaterekera trading centre	Kyaterekera	Conditional transfer for Rural Water	N/A	25,000	0
Output: Borehole drilling and rehabilitation				33,500	0
LCII: Kyaterekera				33,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Buswaka	Conditional transfer for Rural Water	N/A	3,500	0
Drilling of production well in Kyaterekera	Kyaterekera	Conditional transfer for Rural Water	N/A	30,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Kyaterekera				40,000	0
Item: 281502 Feasibility Studies for Capital Works					
Conducting a feasibility study for kyaterekera piped water system	Kyaterekera	Conditional transfer for Rural Water	N/A	40,000	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,552	180,682
Sector: Works and Transport				110,333	22,131
LG Function: District, Urban and Community Access Roads				110,333	22,131
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,149	0
LCII: Mugyenza				9,149	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Mpeefu	Sector Conditional Grant (Non-Wage)	N/A	9,149	0
Output: District Roads Maintenance (URF)				101,184	22,131
LCII: Mugyenza				52,643	22,131
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kisuura Kamagali 15km	Sector Conditional Grant (Non-Wage)	N/A	52,643	22,131
LCII: Rwabaranga				48,541	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kobushera Rwensenene Rugarama Nyakatojo Mpeefu 16Km	Sector Conditional Grant (Non-Wage)	N/A	48,541	0
Sector: Education				466,019	155,854
LG Function: Pre-Primary and Primary Education				368,964	112,274
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				368,964	112,274
LCII: Mugyenza				7,890	23,971
Item: 263104 Transfers to other govt. units (Current)					
Buraza		Conditional Grant to Primary Education	N/A	0	9,696
			(Funds received)		
Mugyenza		Conditional Grant to Primary Education	N/A	0	11,576
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buraza	Buraza	Sector Conditional Grant (Non-Wage)	N/A	2,768	886
			(funds received)		
Mugyenza	Mugyenza	Sector Conditional Grant (Non-Wage)	N/A	5,123	1,813
			(funds received)		
LCII: Nyamukara				4,720	20,632
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu Primary School		Conditional Grant to Primary Education	N/A	0	18,912
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,552	180,682
Mpeefu Primary School	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	4,720	1,719
			(funds received)		
LCII: Rubirizi				11,678	39,160
Item: 263104 Transfers to other govt. units (Current)					
Rubirizi		Conditional Grant to Primary Education	N/A	0	12,201
			(Funds received)		
Waihembe		Conditional Grant to Primary Education	N/A	0	13,563
			(Funds received)		
St. Peters Nyakatojo		Conditional Grant to Primary Education	N/A	0	9,397
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubirizi	Rubirizi	Sector Conditional Grant (Non-Wage)	N/A	3,970	1,418
			(funds received)		
St. Peters Nyakatojo	Nyakatojo	Sector Conditional Grant (Non-Wage)	N/A	3,847	1,282
			(funds received)		
Waihembe	Waihembe	Sector Conditional Grant (Non-Wage)	N/A	3,862	1,300
			(funds received)		
LCII: Rwabaranga				344,675	28,511
Item: 263104 Transfers to other govt. units (Current)					
Rwabaranga		Conditional Grant to Primary Education	N/A	0	14,885
			(Funds received)		
Kasojo		Conditional Grant to Primary Education	N/A	0	10,133
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Mpeefu B	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwabaranga	Rwabaranga	Sector Conditional Grant (Non-Wage)	N/A	5,098	1,714
			(funds received)		
Kasojo	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,196	1,779
			(funds received)		
LG Function: Secondary Education				97,055	43,580
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,055	43,580
LCII: Rwabaranga				97,055	43,580
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		587,552	180,682
Mpeefu Seed s.s		Conditional Grant to Secondary Education	N/A	0	19,978
		(Funds received)			
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Mpeefu B	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpeefu Seed s.s	Mpeefu B	Sector Conditional Grant (Non-Wage)	N/A	57,203	23,602
		(funds received)			
Sector: Health				7,700	2,698
LG Function: Primary Healthcare				7,700	2,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	2,698
LCII: Nyamukara				2,600	1,799
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu HC 11	Mpeefu A	Sector Conditional Grant (Non-Wage)	N/A	2,600	1,799
		(Received Funds)			
LCII: Rwabaranga				5,100	899
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu HC 111	Kasojo	Sector Conditional Grant (Non-Wage)	N/A	5,100	899
		(Received Funds)			
Sector: Water and Environment				3,500	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Rwabaranga				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Rwabaranga	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,562	111,784
Sector: Works and Transport				21,349	0
LG Function: District, Urban and Community Access Roads				21,349	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,437	0
LCII: Nyankoma				6,437	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Muhorro	Sector Conditional Grant (Non-Wage)	N/A	6,437	0
Output: District Roads Maintainence (URF)				14,912	0
LCII: Nyamacumu				14,912	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Muhorro Nyamacumu 16Km	Sector Conditional Grant (Non-Wage)	N/A	14,912	0
Sector: Education				408,014	110,885
LG Function: Pre-Primary and Primary Education				368,161	110,885
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				368,161	110,885
LCII: Galiboleka				19,732	64,437
Item: 263104 Transfers to other govt. units (Current)					
Bugarama		Conditional Grant to Primary Education	N/A	0	11,710
			(Funds received)		
Busungubwa COU		Conditional Grant to Primary Education	N/A	0	8,005
			(Funds received)		
Nyakasozi		Conditional Grant to Primary Education	N/A	0	7,838
			(Funds received)		
Rutooma Primary School		Conditional Grant to Primary Education	N/A	0	9,775
			(Funds received)		
Nyankoma Primary Sch..		Conditional Grant to Primary Education	N/A	0	8,203
			(Funds received)		
Nyankoma COU		Conditional Grant to Primary Education	N/A	0	12,216
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busungubwa COU	Busungubwa	Sector Conditional Grant (Non-Wage)	N/A	2,689	857
			(funds received)		
Nyakasozi	Nyakasozi	Sector Conditional Grant (Non-Wage)	N/A	2,817	839
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,562	111,784
Bugarama	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,116	1,320
			(funds received)		
Nyankoma COU	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	4,303	1,450
			(funds received)		
Nyankoma Primary Sch..	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	2,851	915
			(funds received)		
Rutooma Primary School	Rutooma	Sector Conditional Grant (Non-Wage)	N/A	3,955	1,307
			(funds received)		
LCII: Nyamacumu				348,429	46,448
Item: 263104 Transfers to other govt. units (Current)					
St. Paul Nyamigisa Primary Sch..		Conditional Grant to Primary Education	N/A	0	9,053
			(Funds received)		
Nyambeho		Conditional Grant to Primary Education	N/A	0	8,032
			(Funds received)		
Kabuga		Conditional Grant to Primary Education	N/A	0	12,754
			(Funds received)		
Kasoga		Conditional Grant to Primary Education	N/A	0	11,968
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Nyamacumu	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Sector Conditional Grant (Non-Wage)	N/A	2,395	738
			(funds received)		
Nyambeho	Nyambeho	Sector Conditional Grant (Non-Wage)	N/A	2,920	957
			(funds received)		
Kabuga	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	5,059	1,728
			(funds received)		
Kasoga	Kasoga	Sector Conditional Grant (Non-Wage)	N/A	3,675	1,219
			(funds received)		
LG Function: Secondary Education				39,853	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,853	0
LCII: Nyamacumu				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		443,562	111,784
payment of secondary teachers salary	Nyamacumu	Sector Conditional Grant (Wage)	N/A	39,853	0
Sector: Health				10,700	899
LG Function: Primary Healthcare				10,700	899
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,000	0
LCII: Nyankoma				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
Nyankoma HC	Nyankoma	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
				(funds not received)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	899
LCII: Galiboleka				2,600	899
Item: 263104 Transfers to other govt. units (Current)					
Galiboleka HC 11	Galiboleka	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
				(Received Funds)	
LCII: Nyamacumu				5,100	0
Item: 263104 Transfers to other govt. units (Current)					
Muhorro - Kabuga HC 111	Kabuga	Sector Conditional Grant (Non-Wage)	N/A	5,100	0
				(new unit)	
Sector: Water and Environment				3,500	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Galiboleka				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Galiboleka	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,761	216,030
Sector: Works and Transport				112,470	21,764
LG Function: District, Urban and Community Access Roads				112,470	21,764
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,470	21,764
LCII: Nyamiti				112,470	21,764
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	112,470	21,764
			(works on going)		
Sector: Education				537,691	190,629
LG Function: Pre-Primary and Primary Education				361,575	102,348
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				361,575	102,348
LCII: Nyamiti				334,380	0
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Nyamiti	Sector Conditional Grant (Wage)	N/A	334,380	0
LCII: Butumba				14,902	44,036
Item: 263104 Transfers to other govt. units (Current)					
Butumba Primary School		Conditional Grant to Primary Education	N/A	0	9,936
			(Funds received)		
Muhorro BCS		Conditional Grant to Primary Education	N/A	0	11,908
			(Funds received)		
Muhorro Muslim		Conditional Grant to Primary Education	N/A	0	17,065
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butumba Primary School	Butumba	Sector Conditional Grant (Non-Wage)	N/A	3,818	1,271
			(funds received)		
Muhorro BCS	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	4,519	1,530
			(funds received)		
Muhorro Muslim	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	6,565	2,327
			(funds received)		
LCII: Kisweeka				5,393	39,416
Item: 263104 Transfers to other govt. units (Current)					
Kibanga		Conditional Grant to Primary Education	N/A	0	12,497
			(Funds received)		
Ruswiga		Conditional Grant to Primary Education	N/A	0	14,748
			(Funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,761	216,030
Nyamiti		Conditional Grant to Primary Education	N/A	0	10,376
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamiti	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	2,768	906
		(funds received)			
Ruswiga	Ruswiga	Sector Conditional Grant (Non-Wage)	N/A	2,626	888
		(funds received)			
LCII: Nyanseke				6,899	18,896
Item: 263104 Transfers to other govt. units (Current)					
Nyabigata		Conditional Grant to Primary Education	N/A	0	8,972
		(Funds received)			
Nyanseke		Conditional Grant to Primary Education	N/A	0	7,606
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyabigata	Nyabigata	Sector Conditional Grant (Non-Wage)	N/A	2,660	850
		(funds received)			
Nyanseke	Nyanseke	Sector Conditional Grant (Non-Wage)	N/A	4,240	1,468
		(funds received)			
LG Function: Secondary Education				176,116	88,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,116	88,281
LCII: Nyamiti				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Nyamiti	Sector Conditional Grant (Wage)	N/A	39,853	0
LCII: Butumba				75,984	65,258
Item: 263104 Transfers to other govt. units (Current)					
St. Margret Mary Girls s.s		Conditional Grant to Secondary Education	N/A	0	13,555
		(Funds received)			
St. Adolf Tibeyalirwa s.s		Conditional Grant to Secondary Education	N/A	0	23,959
		(Funds received)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Margret Mary Girls s.s	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	27,982	10,358
		(funds received)			
St. Adolf Tibeyalirwa s.s	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	48,001	17,385
		(funds received)			

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		658,761	216,030
LCII: Kisweeka				60,280	23,023
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pride Academy	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	10,753	5,512
			(funds received)		
Buyaga Progressive H/S	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	49,527	17,512
			(funds received)		
Sector: Health				8,600	3,636
LG Function: Primary Healthcare				8,600	3,636
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	2,737
LCII: Nyamiti				6,000	2,737
Item: 263104 Transfers to other govt. units (Current)					
Muhorro HC 111	Nyamiti	Sector Conditional Grant (Non-Wage)	N/A	6,000	2,737
			(Received Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	899
LCII: Nyamiti				2,600	899
Item: 263104 Transfers to other govt. units (Current)					
Muhorro HC 11	Kapyemi	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
			(Received Funds)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		384,854	22,551
Sector: Works and Transport				2,859	0
LG Function: District, Urban and Community Access Roads				2,859	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,859	0
LCII: Kitebere				2,859	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,859	0
Sector: Education				379,396	21,652
LG Function: Pre-Primary and Primary Education				339,543	21,652
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				339,543	21,652
LCII: Kitebere				3,352	13,069
Item: 263104 Transfers to other govt. units (Current)					
Kitebere		Conditional Grant to Primary Education	N/A	0	11,880
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitebere	Kitebere	Sector Conditional Grant (Non-Wage)	N/A	3,352	1,190
			(funds received)		
LCII: Ndaiga				336,192	8,583
Item: 263104 Transfers to other govt. units (Current)					
Kabukanga Primary School		Conditional Grant to Primary Education	N/A	0	8,049
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Ndaiga	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabukanga Primary School	Kabukanga	Sector Conditional Grant (Non-Wage)	N/A	1,811	534
			(funds received)		
LG Function: Secondary Education				39,853	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,853	0
LCII: Ndaiga				39,853	0
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Ndaiga	Sector Conditional Grant (Wage)	N/A	39,853	0
Sector: Health				2,600	899
LG Function: Primary Healthcare				2,600	899
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	899

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		384,854	22,551
LCII: Ndaiga				2,600	899
Item: 263104 Transfers to	other govt. units (Current)				
Ndaiga HC 11	Ndaiga	Sector Conditional Grant (Non-Wage)	N/A	2,600	899
			(Received Funds)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buyaga West</i>		2,807	917
Sector: Education				2,807	917
LG Function: Pre-Primary and Primary Education				2,807	917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,807	917
LCII: Not Specified				2,807	917
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	N/A	2,807	917
			(funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		449,753	72,966
Sector: Works and Transport				3,968	0
LG Function: District, Urban and Community Access Roads				3,968	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,968	0
LCII: Rugashaari				3,968	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Rugashari	Sector Conditional Grant (Non-Wage)	N/A	3,968	0
Sector: Education				418,186	71,168
LG Function: Pre-Primary and Primary Education				353,895	60,389
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				353,895	60,389
LCII: Buhumuriro				4,534	8,925
Item: 263104 Transfers to other govt. units (Current)					
Buhumuriro		Conditional Grant to Primary Education	N/A	0	7,400
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhumuriro	Buhumuriro	Sector Conditional Grant (Non-Wage)	N/A	4,534	1,524
			(funds received)		
LCII: Bweranyange				3,469	10,394
Item: 263104 Transfers to other govt. units (Current)					
Bweranyangi Parents		Conditional Grant to Primary Education	N/A	0	9,251
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bweranyangi Parents	Bweranyangi	Sector Conditional Grant (Non-Wage)	N/A	3,469	1,143
			(funds received)		
LCII: Ndeeba				4,293	13,994
Item: 263104 Transfers to other govt. units (Current)					
Kinaaba		Conditional Grant to Primary Education	N/A	0	12,569
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinaaba	Kinaaba	Sector Conditional Grant (Non-Wage)	N/A	4,293	1,425
			(funds received)		
LCII: Rugashaari				341,599	27,077
Item: 263104 Transfers to other govt. units (Current)					
Rugashaari		Conditional Grant to Primary Education	N/A	0	14,921
			(Funds received)		

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		449,753	72,966
Kyabitundu		Conditional Grant to Primary Education	N/A	0	9,769
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Rugashaari	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugashaari	Rugashaari	Sector Conditional Grant (Non-Wage)	N/A	4,132	1,385
			(funds received)		
Kyabitundu	Kyabitundu	Sector Conditional Grant (Non-Wage)	N/A	3,087	1,002
			(funds received)		
LG Function: Secondary Education				64,290	10,779
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,290	10,779
LCII: Rugashaari				64,290	10,779
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Rugashaari	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugashali s.s	Rugashali	Sector Conditional Grant (Non-Wage)	N/A	24,438	10,779
			(funds received)		
Sector: Health				5,100	1,799
LG Function: Primary Healthcare				5,100	1,799
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,799
LCII: Rugashaari				5,100	1,799
Item: 263104 Transfers to other govt. units (Current)					
Rugashali HC 111	Rugashali	Sector Conditional Grant (Non-Wage)	N/A	5,100	1,799
			(Received Funds)		
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Buhumuro				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Galilaya	Conditional transfer for Rural Water	N/A	22,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		529,535	72,393
Sector: Works and Transport				82,864	0
LG Function: District, Urban and Community Access Roads				82,864	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,329	0
LCII: Ruteete				3,329	0
Item: 263101 LG Conditional grants (Current)					
Routine maintenance	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	3,329	0
Output: District Roads Maintenance (URF)				79,535	0
LCII: Ruteete				79,535	0
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance	Kiryane Ruteete Kurukuru Bwikara 23Km	Sector Conditional Grant (Non-Wage)	N/A	79,535	0
Sector: Education				420,671	72,393
LG Function: Pre-Primary and Primary Education				352,796	63,732
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				352,796	63,732
LCII: Kinyarwanda				3,101	9,455
Item: 263104 Transfers to other govt. units (Current)					
St. Cleophus Rulembo		Conditional Grant to Primary Education	N/A	0	8,448
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Cleophus Rulembo	Rulembo	Sector Conditional Grant (Non-Wage)	N/A	3,101	1,007
			(funds received)		
LCII: Rubona				4,775	23,307
Item: 263104 Transfers to other govt. units (Current)					
Rwendahi		Conditional Grant to Primary Education	N/A	0	10,774
			(Funds received)		
Rubona		Conditional Grant to Primary Education	N/A	0	10,632
			(Funds received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwendahi	Rwendahi	Sector Conditional Grant (Non-Wage)	N/A	1,939	995
			(funds received)		
Rubona	Rubona	Sector Conditional Grant (Non-Wage)	N/A	2,836	906
			(funds received)		
LCII: Ruteete				344,920	30,970
Item: 263104 Transfers to other govt. units (Current)					

Vote: 613 Kagadi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		529,535	72,393
Ruteete		Conditional Grant to Primary Education	N/A	0	11,585
			(Funds received)		
Kitegwa		Conditional Grant to Primary Education	N/A	0	15,902
			(Funds received)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of Primary Teachers salaries	Ruteete	Sector Conditional Grant (Wage)	N/A	334,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruteete	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	5,172	1,642
			(funds received)		
Kitegwa	Kitegwa	Sector Conditional Grant (Non-Wage)	N/A	5,368	1,842
			(funds received)		
LG Function: Secondary Education				67,875	8,661
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,875	8,661
LCII: Ruteete				67,875	8,661
Item: 263366 Sector Conditional Grant (Wage)					
payment of secondary teachers salary	Ruteete	Sector Conditional Grant (Wage)	N/A	39,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitegwa Community s.s	Kitegwa	Sector Conditional Grant (Non-Wage)	N/A	28,022	8,661
			(funds received)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Kinyarwanda				22,500	0
Item: 312104 Other Structures					
siting and Borehole drilling	Siyoni	Conditional transfer for Rural Water	N/A	22,500	0
LCII: Ruteete				3,500	0
Item: 312104 Other Structures					
borehole rehabilitation	Nyakasheema	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 613 Kagadi District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In