
VOTE: 843 Kagadi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 843 Kagadi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Epodoi Pauline Opio
(Accounting Officer)

Signed on Date: 18-12-2023

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

VOTE: 843 Kagadi District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	897,200	236,129	26%
Discretionary Government Transfers	8,112,238	8,608,838	1,823,546	22%
Conditional Government Transfers	32,749,240	39,305,967	7,886,958	24%
Other Government Transfers	1,357,808	1,357,808	40,000	3%
External Financing	2,585,804	2,585,804	0	0%
Total Revenues shares	45,702,290	52,755,617	9,986,632	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,414,667	3,916,765	515,791	21%
Tourism Development	4,000	4,000	1,000	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,312,269	1,383,579	80,124	6%
Private Sector Development	57,245	57,245	8,186	14%
Integrated Transport Infrastructure And Services	1,954,615	1,954,615	136,860	7%
Human Capital Development	31,949,175	35,140,084	6,185,008	19%
Public Sector Transformation	4,452,348	5,144,892	709,215	16%
Community Mobilization And Mindset Change	1,322,310	1,322,310	38,682	3%
Governance And Security	1,607,794	3,204,260	412,537	26%
Development Plan Implementation	627,868	627,868	111,591	18%
Grand Total	45,702,290	52,755,617	8,198,994	18%
Wage	27,745,273	29,906,345	6,020,049	22%
Non-Wage Recurrent	9,581,237	12,095,255	2,106,195	22%
Domestic Devt	5,789,977	8,168,213	72,750	1%
External Financing	2,585,804	2,585,804	0	0%

VOTE: 843 Kagadi District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the first quarter of FY 2023/24, a total income of UGX: 9,986,632,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 87% of the quarter projected income and 22% of projected annual income i.e below the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: Local revenues: 26%, discretionary Government transfers 22%, Conditional Government transfers 22% OGT: 3% and External Financing: 0%. The aggregate out turn of all the revenue sources was below the projected estimates due to partial releases by the centre, ministries and our development partners.

Of the cumulative receipts by the district, UGX: 9,986,632,000 had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at UGX: 8,597,853,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 86% of the allocation that had been made to the departments and 19% of annual budget. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:22%, non wage recurrent: 22%, domestic development: 01% and donor development: 0%.

Generally, the funds absorption for wage and non wage recurrent was a bit good. Further more most wage and non-wage balances are reflected under different departments which could not be absorbed because there is still un recruited staff of which the exercise is still at halt.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	897,200	897,200	236,129	26%
Advertisements/Bill Boards	55,200	55,200	5,400	10%
Business licenses	154,000	154,000	46,500	30%
Local Services Tax-Payable By Individuals	145,000	145,000	87,000	60%
Miscellaneous receipts/income	154,000	154,000	0	0%
Other licenses	145,000	145,000	86,125	59%
Other taxes on specific services	124,000	124,000	0	0%
Property related Duties/Fees	120,000	120,000	11,104	9%
Discretionary Government Transfers	8,112,238	8,608,838	1,823,546	22%
District Discretionary Equalisation Development Grant	726,196	726,196	0	0%
District Unconditional Grant Non-Wage	989,655	1,486,255	247,414	25%
District Unconditional Grant Wage	5,363,504	5,363,504	1,340,876	25%
Urban Discretionary Equalisation Development Grant	91,860	91,860	0	0%
Urban Unconditional Grant Wage	619,095	619,095	154,774	25%
Urban Unconditional Non-Wage	321,929	321,929	80,482	25%
Conditional Government Transfers	32,749,240	39,305,967	7,886,958	24%
Programme Conditional Grant - Non Wage Recurrent	6,014,644	8,032,063	2,196,290	37%
Programme Conditional Grant - Development	4,457,107	6,835,342	250,000	6%
Programme Conditional Grant - Wage Recurrent	21,762,674	23,923,747	5,440,669	25%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	1,357,808	1,357,808	40,000	3%
Parish Community Associations (PCAs)	445,193	445,193	0	0%
Results Based Financing (RBF)	10,000	10,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	832,615	832,615	40,000	5%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%

VOTE: 843 Kagadi District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	2,585,804	2,585,804	0	0%
Baylor International (Uganda)	66,000	66,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	539,012	539,012	0	0%
United Nations Children Fund (UNICEF)	1,280,000	1,280,000	0	0%
World Health Organisation (WHO)	700,792	700,792	0	0%
Total Revenues Shares	45,702,290	52,755,617	9,986,632	22%

VOTE: 843 Kagadi District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter, a total of 236,128,797/= had already been realized from locally raised revenues representing 105% of the quarter planned budget and 26% of the annual planned budget.

The performance was very good due to the measures instituted by the district to ensure improvements in our local revenue performance plans.

Currently the district has intensified other revenue sources like licenses, and other related collections to ensure more financial resources are realized in the district.

Cumulative Performance for Central Government Transfers

By the close of quarter one, a total of 9,710,503,668/= had already been realized from Central Government Transfers representing 95% of the quarter budget and 24% of the annual planned budget for both conditional and discretionary transfers.

Generally the performance was very good, due to timely and almost full releases by the centre visa-visa the planned actuals. However, we expect full budget release to be realized in the subsequent quarters to be able to realize our planned outputs.

Cumulative Performance for Other Government Transfers

By the end of first quarter, a total of 40,000,000/= had already been realized from Other Government Sources representing 12% of the quarter planned budget and 3% of the annual planned budget.

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

Cumulative Performance for External Financing

By the end first quarter, none of our donors had given out the promised support.

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

VOTE: 843 Kagadi District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,452,348	0	984,332	22%	984,332
Sub-Total	4,452,348	0	984,332	22%	984,332
Department: Finance					
10 Financial Management and Accountability (LG)	423,550	0	91,665	22%	91,665
Sub-Total	423,550	0	91,665	22%	91,665
Department: Statutory bodies					
10 Legislation and Oversight	1,543,794	0	124,146	8%	124,146
Sub-Total	1,543,794	0	124,146	8%	124,146
Department: Production and Marketing					
10 Agricultural Extension	1,799,667	0	365,813	20%	365,813
20 Agricultural Production	615,000	0	149,978	24%	149,978
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,414,667	0	515,791	21%	515,791
Department: Health					
10 Primary HealthCare	4,398,782	0	262,169	6%	262,169
20 Hospital Services	524,646	0	131,161	25%	131,161
30 Health Management and Supervision	7,292,459	0	1,786,573	24%	1,786,573
Sub-Total	12,215,888	0	2,179,904	18%	2,179,904
Department: Education					
10 Pre-Primary and Primary Education	2,532,552	0	592,509	23%	592,509
20 Secondary Education	3,306,423	0	429,068	13%	429,068
30 Skills Development	30,000	0	10,000	33%	10,000
40 Education&Sports Management and Inspection	13,861,361	0	2,973,527	21%	2,973,527
50 Special Needs Education	2,951	0	0	0%	0
Sub-Total	19,733,287	0	4,005,104	20%	4,005,104

VOTE: 843 Kagadi District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,954,615	0	136,860	7%	136,860
Sub-Total	1,954,615	0	136,860	7%	136,860
Department: Water					
10 Rural Water Supply and Sanitation	1,061,006	0	21,682	2%	21,682
Sub-Total	1,061,006	0	21,682	2%	21,682
Department: Natural Resources					
10 Natural Resources Management	251,263	0	58,441	23%	58,441
Sub-Total	251,263	0	58,441	23%	58,441
Department: Community Based Services					
20 Empowerment and Mindset Change	1,322,310	0	38,682	3%	38,682
Sub-Total	1,322,310	0	38,682	3%	38,682
Department: Planning					
10 Planning and Statistics	204,317	0	19,925	10%	19,925
Sub-Total	204,317	0	19,925	10%	19,925
Department: Internal Audit					
10 Compliance	64,000	0	13,274	21%	13,274
Sub-Total	64,000	0	13,274	21%	13,274
Department: Trade, Industry and Local Development					
10 Commercial Services	61,245	0	9,186	15%	9,186
Sub-Total	61,245	0	9,186	15%	9,186
Grand Total	45,702,290	0	8,198,994	18%	8,198,994

VOTE: 843 Kagadi District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,875,952	5,917,816	1,356,620	35%	1,356,620
District Unconditional Grant Non-Wage	137,779	137,779	34,445	25%	34,445
District Unconditional Grant Wage	1,964,293	1,964,293	491,073	25%	491,073
Locally Raised Revenues	61,450	61,450	3,000	5%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	706,920	1,349,320	176,730	25%	176,730
Programme Conditional Grant - Non Wage Recurrent	620,429	2,019,892	555,101	89%	555,101
Urban Unconditional Grant Wage	385,082	385,082	96,271	25%	96,271
Development Revenues	576,396	969,341	0	0%	0
District Discretionary Equalisation Development Grant	76,396	76,396	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	392,946	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	4,452,348	6,887,157	1,356,620	30%	1,356,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,349,375	2,349,375	522,043	22%	522,043
Non Wage	1,526,577	3,568,441	462,288	30%	462,288
Development Expenditure					
Domestic Development	576,396	969,341	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,452,348	6,887,157	984,332	22%	984,332
C: Unspent Balances					
Recurrent Balances			372,288		
Wage			65,300		
Non Wage			306,988		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			372,288		

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 1,356,620,000/= including multi sectoral transfers representing 122% of the quarter target and 30% of the annual budget. Of this receipt, 3% DUCG-Non-Wage, 43% from DUCG Wage, 41% from program conditional non-wage, and balance was Multisectoral transfers. Of the total revenues received, 1,161,062,000/= was spent representing 26% of the annual budget. Of the total amount spent, 45% was spent on wage, 55% was spent on non-wage. The sector was unable to achieve most of its quarter planned outputs due to less release of the planned budget.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 195,558,000/= was still unspent representing balance on pension, gratuity, and wage.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District**Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	423,550	423,550	97,575	23%	97,575
District Unconditional Grant Non-Wage	101,142	101,142	25,286	25%	25,286
District Unconditional Grant Wage	285,158	285,158	71,290	25%	71,290
Locally Raised Revenues	37,250	37,250	1,000	3%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,550	423,550	97,575	23%	97,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,158	285,158	70,683	25%	70,683
Non Wage	138,392	138,392	20,983	15%	20,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,550	423,550	91,665	22%	91,665
C: Unspent Balances					
Recurrent Balances			5,910		
Wage			607		
Non Wage			5,303		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of First quarter, the sector had received a total of 97,575,000/= including multi sectoral transfers representing 92% of the quarter target and 23% of the annual budget. Of this receipt, 26% DUCG-Non-Wage, 74% from DUCGWage.,. Of the total revenues received, 91,665,000/= was spent representing 22% of the annual budget. Of the total amount spent, 77% was spent on wage, 23% was spent on non-wage. The sector was unable to achieve most of its quarter planned activities due to low outturn.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 5,910,000/= was still un spent representing balance on wage and non-wage.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,543,794	1,397,994	440,177	29%	440,177
District Unconditional Grant Non-Wage	236,194	732,794	59,048	25%	59,048
District Unconditional Grant Wage	600,000	600,000	150,000	25%	150,000
Locally Raised Revenues	65,200	65,200	9,000	14%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	642,400	0	222,129	35%	222,129
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,543,794	1,397,994	440,177	29%	440,177
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	600,000	600,000	69,824	12%	69,824
Non Wage	943,794	797,994	54,323	6%	54,323
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,543,794	1,397,994	124,146	8%	124,146
C: Unspent Balances					
<i>Recurrent Balances</i>			316,031		
Wage			80,176		
Non Wage			235,855		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			316,031		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of First quarter, the sector had received a total of 440,177,000/= including multi sectoral transfers representing 114% of the quarter target and 29% of the annual budget. Of this receipt, 16% DUCG-Non-Wage, 42% from DUCGWage, 2% from local revenue and balance was Multisectoral transfers. Of the total revenues received, 346,275,000/= was spent representing 22% of the annual budget. Of the total amount spent, 20% was spent on wage, 80% was spent on non-wage.

The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

By end of quarter, 93,902,000/= had not yet been spent whereby 80,176,000/ was balances on wage and non-wage that was to cater for payments to some councilors.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District**Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,414,667	2,926,313	603,667	25%	603,667
District Unconditional Grant Wage	615,000	615,000	153,750	25%	153,750
Programme Conditional Grant - Non Wage Recurrent	0	511,646	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,799,667	1,799,667	449,917	25%	449,917
<i>Development Revenues</i>	0	990,452	0	0%	0
Programme Conditional Grant - Development	0	990,452	0	0%	0
Total Revenues Shares	2,414,667	3,916,765	603,667	25%	603,667
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	2,414,667	2,414,667	515,791	21%	515,791
Non Wage	0	511,646	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	0	990,452	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,414,667	3,916,765	515,791	21%	515,791
C: Unspent Balances					
<i>Recurrent Balances</i>			87,876		
Wage			87,876		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			87,876		

Summary of Department Revenues and Expenditure by Source

At the end of the quarter the department had received 603,667,000= representing 25% of the annual planned budget. Regarding expenditure the department spent 515,791, 000= of the quarterly outrun representing 21% of the planned wage expenditure.

Reasons for unspent balances on the bank account

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter the unspent balance was 87,876,000/= representing 15% of the quarterly planned wage expenditure. The unspent balance was for one staff who missed on payroll and suspended recruitment by Central government.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months.

VOTE: 843 Kagadi District**Quarter 1****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	8,878,255	8,878,255	2,215,839	25%	2,215,839
Locally Raised Revenues	4,900	4,900	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,658,433	1,658,433	414,608	25%	414,608
Programme Conditional Grant - Wage Recurrent	7,204,923	7,204,923	1,801,231	25%	1,801,231
<i>Development Revenues</i>	3,337,632	2,944,687	0	0%	0
District Discretionary Equalisation Development Grant	217,946	217,946	0	0%	0
External Financing	2,585,804	2,585,804	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	392,946	0	0	0%	0
Programme Conditional Grant - Development	140,937	140,937	0	0%	0
Total Revenues Shares	12,215,888	11,822,942	2,215,839	18%	2,215,839
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,204,923	7,204,923	1,766,747	25%	1,766,747
Non Wage	1,673,333	1,673,333	413,157	25%	413,157
<i>Development Expenditure</i>					
Domestic Development	751,828	358,883	0	0%	0
External Financing	2,585,804	2,585,804	0	0%	0
Total Expenditure	12,215,888	11,822,942	2,179,904	18%	2,179,904
C: Unspent Balances					
<i>Recurrent Balances</i>			35,935		
Wage			34,484		
Non Wage			1,451		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,935		

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the sector had received a total of 2,215,839,000/= including multi sectoral transfers representing 73% of the quarter target and 18% of the annual target. Of the total allocation, 81% sector wage, 19% was for sector condition non-wage, Of the total revenues received, 2,179,904,000/= was spent representing 18% of the annual budget. Of the total amount expenditures, 81% was spent on wage, 19% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs.

Reasons for unspent balances on the bank account

By the end of quarter a total of 35,915,000/= was still unspent meant for salaries.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,242,695	19,510,077	4,591,308	27%	4,591,308
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	920,000	920,000	230,000	25%	230,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,511,611	3,617,920	1,170,537	33%	1,170,537
Programme Conditional Grant - Wage Recurrent	12,758,085	14,919,157	3,189,521	25%	3,189,521
Development Revenues	2,490,592	3,807,065	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,490,592	3,807,065	0	0%	0
Total Revenues Shares	19,733,287	23,317,142	4,591,308	23%	4,591,308

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,678,085	15,839,157	2,953,979	22%	2,953,979
Non Wage	3,564,611	3,670,920	1,051,124	29%	1,051,124
Development Expenditure					
Domestic Development	2,490,592	3,807,065	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,733,287	23,317,142	4,005,104	20%	4,005,104

C: Unspent Balances

Recurrent Balances			586,204	
Wage			465,542	
Non Wage			120,662	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			586,204	

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First quarter, the sector had received a total of 4,591,308,000/= including multi sectoral transfers representing 93% of the quarter target and 23% of the annual budget. Of this receipt, 25% program-Non-Wage, 75% for Wage. Of the total revenues received, 4,005,104,000/= was spent representing 20% of the annual budget. Of the total amount spent, 74% was spent on wage, 26% was spent on non-wage. The sector was able to achieve most of its quarter planned outputs despite some challenges encountered.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 586,204,000/= was still un spent representing 465,542 balance on wage that was not paid and 120,662,000/= as non-wage balances meant for rehabilitation of Kagadi model and Muhooro BCS primary schools which had not yet started due to delays in procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 03 monitoring reports on schools compiled and discussed, office procurements done.

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	954,615	954,615	70,000	7%	70,000
District Unconditional Grant Wage	120,000	120,000	30,000	25%	30,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	832,615	832,615	40,000	5%	40,000
<i>Development Revenues</i>	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,954,615	1,954,615	320,000	16%	320,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	120,000	120,000	29,944	25%	29,944
Non Wage	834,615	834,615	34,166	4%	34,166
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	72,750	7%	72,750
External Financing	0	0	0	0%	0
Total Expenditure	1,954,615	1,954,615	136,860	7%	136,860
C: Unspent Balances					
<i>Recurrent Balances</i>			5,890		
Wage			56		
Non Wage			5,834		
<i>Development Balances</i>			177,250		
Domestic Development			177,250		
External Financing			0		
Total Unspent			183,140		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received Shs. 320,000,000 including multi sectoral transfers to LLGs which is 66% of the quarterly and 16% of the annual budget. During the quarter, the department spent Shs. 136,860,000 including multi Sectoral transfers from LLGs which is 7% of the panned annual expenditure. There was unspent balance of Shs. 183,140000/= and the sector was able to start on its planned activities though some were not fully achieved due to delays in contract awards especially under road rehabilitation.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 183,140,000 of which 97% is development grant which could not be utilized due to delays in procurement processes.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,613	160,613	39,653	25%	39,653
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,613	88,613	22,153	25%	22,153
Development Revenues	900,393	971,703	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	825,578	896,888	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,061,006	1,132,316	39,653	4%	39,653

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

Wage	70,000	70,000	12,877	18%	12,877
Non Wage	90,613	90,613	8,805	10%	8,805

Development Expenditure

Domestic Development	900,393	971,703	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,061,006	1,132,316	21,682	2%	21,682

C: Unspent Balances**Recurrent Balances**

Wage			17,971		
Non Wage			4,623		
			13,348		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			17,971		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1**SECTION B : Summary by Department**

During the first quarter the department received Shs. 39,653,000 including multi sectoral transfers from LLGs which is 15% of the quarterly and 4% of the annual budget. During the quarter, the department spent Shs. 21,682,000 including multi Sectoral transfers from LLGs which is 2% of the panned annual expenditure. There was unspent balance of Shs. 17,971,000

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 17,971,000 as balances on wage and non-wage.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,263	241,263	58,816	24%	58,816
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,263	43,263	10,816	25%	10,816
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	251,263	251,263	58,816	23%	58,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	44,964	25%	44,964
Non Wage	61,263	61,263	13,477	22%	13,477
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,263	251,263	58,441	23%	58,441
C: Unspent Balances					
Recurrent Balances			374		
Wage			36		
Non Wage			339		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			374		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1**SECTION B : Summary by Department**

By the end of quarter one for FY 2023/24, a total of 58,816,000/= had been disbursed to the sector including multi-sectoral transfers representing 94% of quarter budget and 23% of annual budget. Out of this 5% was for DUC-Grant non-wage, 77% for wage, 18% sector condition non-wage support. Of the total receipts only 58,441,000/= representing 23% had been spent by close of the quarter whereby 77% had been spent on wage, 13% on non-wage . During the quarter the sector was able to accomplish most of all its planned activities for the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, only 374,000/= was still unspent as wage and non-wage balances.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,322,310	1,322,310	192,279	15%	192,279
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	499,052	499,052	112,263	22%	112,263
Locally Raised Revenues	28,000	28,000	0	0%	0
Other Transfers from Central Government	475,193	475,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052	19,013	25%	19,013
Urban Unconditional Grant Wage	234,013	234,013	58,503	25%	58,503
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,322,310	1,322,310	192,279	15%	192,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,065	733,065	17,315	2%	17,315
Non Wage	589,245	589,245	21,367	4%	21,367
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,322,310	1,322,310	38,682	3%	38,682
C: Unspent Balances					
Recurrent Balances			153,597		
Wage			153,451		
Non Wage			146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			153,597		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received UGX: 192,279,000 including multi sectoral transfers from LLGs which is 58% of the quarterly and 15% of the annual budget. During the quarter, the department spent Shs. 38,682,000 including multi Sectoral transfers from LLGs which is 3% of the panned annual expenditure whereby 45% was spent on wage, and 55% on non-wage. There was unspent balance of UGX: 153,597,000.

Reasons for unspent balances on the bank account

By the end of quarter, a total of 153,597,000/= was still un spent as wage balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 02 CBS groups trained in financial desplines, and SAGE given out to elderly.

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,549	143,549	30,887	22%	30,887
District Unconditional Grant Non-Wage	73,549	73,549	18,387	25%	18,387
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	60,768	60,768	0	0%	0
District Discretionary Equalisation Development Grant	60,769	60,768	0	0%	0
Total Revenues Shares	204,317	204,317	30,887	15%	30,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	4,548	9%	4,548
Non Wage	93,549	93,549	15,377	16%	15,377
Development Expenditure					
Domestic Development	60,768	60,768	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,317	204,317	19,925	10%	19,925
C: Unspent Balances					
Recurrent Balances			10,962		
Wage			7,952		
Non Wage			3,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,962		

Summary of Department Revenues and Expenditure by Source

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter, the sector had received a total of 30,887,000/= including multi-sectoral transfers representing 60% of the quarter target and 15% of the annual target. Of the receipts, 60% being District Unconditional non-wage, and 40% being wage. Of the total revenues received, 19,925,000/= was spent representing 10% annual budget. Of the total amount expenses, 23% was spent on wage, and 77% was spent on nonwage . The sector was able to achieve most of its quarter planned outputs despite some challenges encountered. Quarter four report was prepared and submitted, DTPC meetings were held on time.

Reasons for unspent balances on the bank account

By the end of the quarter the balance was 10,962,000/= including 7,952,000/= as balances on and balance on non-wage wage to be used to process quarter one report.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,000	64,000	14,000	22%	14,000
District Unconditional Grant Non-Wage	26,000	26,000	6,500	25%	6,500
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,000	64,000	14,000	22%	14,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	7,210	24%	7,210
Non Wage	34,000	34,000	6,064	18%	6,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,000	64,000	13,274	21%	13,274
C: Unspent Balances					
Recurrent Balances			726		
Wage			290		
Non Wage			436		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			726		

Summary of Department Revenues and Expenditure by Source

During the quarter, a total of 14,000,000, including multi-sectoral transfers representing 88% of quarter budget and 22% of annual budget had been received, whereby of the total receipts, 46% was for recurrent non-wage and 54% being for wage and balances to multi-sectoral transfers. Of the total receipts, only 13,224,000/= was spent representing 21% whereby 54% was spent on wage and 46% on recurrent non-wage

Reasons for unspent balances on the bank account

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

The unspent balances was 726,000/= being part of non-wage to cater for un completed tasks in quarter two.

Highlights of physical performance by end of the quarter

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

VOTE: 843 Kagadi District**Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	61,245	61,245	25,811	42%	25,811
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	30,000	30,000	20,000	67%	20,000
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,245	16,245	4,061	25%	4,061
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	61,245	61,245	25,811	42%	25,811
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,000	30,000	4,122	14%	4,122
Non Wage	31,245	31,245	5,064	16%	5,064
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,245	61,245	9,186	15%	9,186
C: Unspent Balances					
<i>Recurrent Balances</i>			16,625		
Wage			15,878		
Non Wage			747		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,625		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one a total of 25,811,000/= had been received representing 42% of annual budget whereby 77% was for wage, and 16% sector conditional grant, 3% on district non-wage and 14% local revenue.. By the end of quarter, a total 9,186,000/= had been spent representing 15% of annual budget whereby 45% was spent on wage and 55% on non-wage. Some achievements were achieved despite some low funding.

VOTE: 843 Kagadi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of quarter there was only 16,625000/= as balance as part of wage balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, businesses inspected, Saccos especially under Emyooga registered, and existing 04 Saccos monitored and PDM activities conducted.

VOTE: 843 Kagadi District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Conduct review meetings to Ensure the budget is properly aligned to the Third DDP III.	Conduct review meetings to Ensure the budget is properly aligned to the Third DDP III.	limited skilled human resources.

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	14,000	2,750
Wage	0	0
Non-Wage	14,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Inspection of 8 LLGs conducted on quarterly basis and reports discussed in TPC.	All lower local governments were inspected during the quarter and actions taken on individual LLG staff.	Lack of transport for office of DCAO and PAS.
---	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,450
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	30,000	4,950
Wage	0	0
Non-Wage	30,000	4,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
03 Monthly senior management meetings and 01 quarterly meeting conducted.	16 senior management meetings conducted and 6 quarterly meetings to review and assess the progress on implementations of policies in the district	lack of enough funds

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

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

Conduct daily monitoring of the district staff at the headquarters.	Implementation and monitoring of Government programs done in the 26 sub-counties and 9 town councils	low funding from central government
---	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	250	
Total for Budget Output	2,000	250	
Wage	0	0	
Non-Wage	2,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

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

Salaries and pension paid to all staff for the three months per quarter.	Salaries and pension paid to all staff for the three months per quarter.	Timely releases of funds
--	--	--------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,349,375	522,043	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	224,413	117,208
273105 Gratuity	329,918	33,502
352881 Pension and Gratuity Arrears Budgeting	66,098	0
Total for Budget Output	2,969,804	672,753
Wage	2,349,375	522,043
Non-Wage	620,429	150,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

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

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

100% recruited staff put on payroll with 2 months, monthly payrolls printed, newly recruited staff inducted and monthly payroll audit made.	Salary for all staff paid for July-September 2023 Payslips printed and pinned on the noticeboard	Inadequate funds for payroll management
---	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,872
227001 Travel inland	6,395	1,560
227004 Fuel, Lubricants and Oils	4,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,395
	Wage	0
	Non-Wage	18,395
	GoU Dev	0
	Ext Finance	0

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

All LLGs monitored to ensure proper data on human resource is captured.	All staff appraised , arrival and departure book signed , rewards and sanctions committee sat 3 times	lack of enough funds to facilitate all the activities
---	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	735
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,396	0
223001 Property Management Expenses	5,000	750
223004 Guard and Security services	2,338	583
223005 Electricity	8,000	1,000
225101 Consultancy Services	4,942	0
227001 Travel inland	30,000	5,700
227004 Fuel, Lubricants and Oils	31,000	8,750
228002 Maintenance-Transport Equipment	12,055	1,315
263303 District Discretionary Development Equalization Grant	50,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
	Total for Budget Output	175,730
	Wage	0
	Non-Wage	106,334
	GoU Dev	69,396
	Ext Finance	0

Budget Output: 390018 Statutory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Facilitate and 100% support staff facilitated and oriented.	20 support staff facilitated and oriented on office work	lack of enough funds to facilitate monthly training for all support staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	1,998	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
222001 Information and Communication Technology Services.	5,508	750	
227001 Travel inland	2,000	500	
Total for Budget Output	17,500	3,498	
Wage	0	0	
Non-Wage	17,500	3,498	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	275,117	
Total for Budget Output	0	275,117	
Wage	0	0	
Non-Wage	0	275,117	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,452,348	984,332	
Wage	2,349,375	522,043	
Non-Wage	1,526,577	462,288	
GoU Dev	576,396	0	
Ext Finance	0	0	

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

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

01 quarterly Mobilization meetings on taxation conducted, and one radio program on taxation per quarter. and Local Revenue monitoring conducted across all LLGs	02 quarterly mobilization meetings conducted, three radio programme on taxes conducted and one revenue monitoring meeting conducted.	Due to limited resources.
---	--	---------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	8,740	1,310
227004 Fuel, Lubricants and Oils	6,800	1,000
Total for Budget Output	19,500	3,000
Wage	0	0
Non-Wage	19,500	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Have at least 98% of planned financial targets achieved, ensure proper functioning of Finance department.	Salaries paid for the 3 months and targeted local revenue collected, central government transfers received, staff mentored, quarterly financial reports submitted and audit queries responded to.	Low revenue caused by delay of contractors to pay on time and failure by central government to release development funds in qtr.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	70,683
221008 Information and Communication Technology Supplies.	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	315,158	75,183

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	285,158
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

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

Budgets prepared and submitted on time, and ensure compliance to budget lines during implementation of the budget.	Budget prepared and submitted on time, budget executed as per the guidelines provided	some budget lines could not get loaded hence causing mischarges
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221002 Workshops, Meetings and Seminars	2,678	660
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	13,250	0
227001 Travel inland	27,000	5,262
227004 Fuel, Lubricants and Oils	19,000	3,750
Total for Budget Output	69,392	10,788
	Wage	0
	Non-Wage	69,392
	GoU Dev	0
	Ext Finance	0

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

Monthly financial reports prepared and quarterly accountabilities handled.	Quarterly Financial reports prepared advances Accounted for on time and warrants prepared and submitted on time	Some officers delay to make accountabilities.
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221011 Printing, Stationery, Photocopying and Binding	1,900	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,240	1,005
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	19,500	2,695
Wage	0	0
Non-Wage	19,500	2,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,550	91,665
Wage	285,158	70,683
Non-Wage	138,392	20,983
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
The procurement process is conducted in line with PPDA act and procurement plan fully implemented.	01 advert for contracts run, 01 evaluation report prepared and contacts awarded	limited resources affected timely implementation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	300	
227001 Travel inland	5,000	1,232	
Total for Budget Output	7,000	1,532	
Wage	0	0	
Non-Wage	7,000	1,532	
GoU Dev	0	0	
Ext Finance	0	0	

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

01 COUNCIL sittings conducted and council resolutions implemented.	01 council meeting held and resolutions implemented	limited resources affected implementation
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	108,414	18,541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,505	
211107 Boards, Committees and Council Allowances	7,000	490	
221001 Advertising and Public Relations	8,000	2,000	
221007 Books, Periodicals & Newspapers	2,000	500	
221009 Welfare and Entertainment	10,000	2,426	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	27,380	6,280	
227004 Fuel, Lubricants and Oils	36,400	9,100	
228002 Maintenance-Transport Equipment	5,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	222,194 43,092
	Wage	0 0
	Non-Wage	222,194 43,092
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Staff salaries including politicians paid for 03 months.	03 months salaries paid to staff	councilors were not paid their monthly allowance due to lack of budget provision by the centre
--	----------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	600,000	69,824	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,400	0	
Total for Budget Output	1,237,400	69,824	
Wage	600,000	69,824	
Non-Wage	637,400	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Ensure all the 01 council sessions are conducted and council resolutions implemented.	01 council and 01 set council standing committees held	limited resources affected timely holding of the meetings

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000	10,199
227001 Travel inland		35,200	0
	Total for Budget Output	65,200	10,199
	Wage	0	0
	Non-Wage	65,200	10,199
	GoU Dev	0	0
	Ext Finance	0	0

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

01 PAC sittings implemented and all audit queries handled and required actions implemented.	01 LGPAC meeting held	limited resources affected implementation
---	-----------------------	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,543,794	124,646
	Wage	600,000	69,824
	Non-Wage	943,794	54,823
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Have all Extension staff paid their salaries for 03 months Extension staff paid for 3 months. one staff missed on payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,799,667	365,813
Total for Budget Output	1,799,667	365,813
Wage	1,799,667	365,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Have all headquarters production and marketing staff paid Staff paid for 3 months N/A
salaries for 03 months**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	615,000	149,978
Total for Budget Output	615,000	149,978
Wage	615,000	149,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,414,667	515,791
Wage	2,414,667	515,791
Non-Wage	0	0
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Ext Finance	0	0
-------------	---	---

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

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	66,000	0
Total for Budget Output	76,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	66,000	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,239,804	0
Total for Budget Output	2,239,804	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,239,804	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	392,946	0
Total for Budget Output	392,946	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	392,946
	Ext Finance	0

Budget Output: 320059 Emergency Care Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	280,000	0	
Total for Budget Output	280,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	280,000	

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,894	605	
Total for Budget Output	4,894	605	
	Wage	0	
	Non-Wage	4,894	
	GoU Dev	0	
	Ext Finance	0	

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

5425 pregnant women attending Antenatal Care services 632 pregnant women attended Antenatal care services. Availability of staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	217,946	0	
263308 Sector Conditional Grant (Non-Wage)	1,046,256	261,564	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	140,937	0
Total for Budget Output	1,405,139	261,564
Wage	0	0
Non-Wage	1,046,256	261,564
GoU Dev	358,883	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	524,646	131,161
Total for Budget Output	524,646	131,161
Wage	0	0
Non-Wage	524,646	131,161
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly supportive supervisions conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,204,923	1,766,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221008 Information and Communication Technology Supplies.	6,000	1,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	800	200
227001 Travel inland	41,232	9,000
227004 Fuel, Lubricants and Oils	20,865	5,216
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	7,292,459	1,786,573
Wage	7,204,923	1,766,747
Non-Wage	87,537	19,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,215,888	2,179,904
Wage	7,204,923	1,766,747
Non-Wage	1,673,333	413,157
GoU Dev	751,828	0
Ext Finance	2,585,804	0

VOTE: 843 Kagadi District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,777,606	592,509
263310 Sector Development Grant	471,373	0
Total for Budget Output	2,248,979	592,509
Wage	0	0
Non-Wage	1,777,606	592,509
GoU Dev	471,373	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Constructions of SEED Secondary schools of King solomon, Kitegwa and Burora undertaken.

Constructions of King solomon and Kitegwa on going.

Delays in funds releases

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,287,204	429,068
263310 Sector Development Grant	2,019,219	0
Total for Budget Output	3,306,423	429,068
Wage	0	0
Non-Wage	1,287,204	429,068
GoU Dev	2,019,219	0
Ext Finance	0	0

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

NA

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

Conduct sports activities targeting at least 80% of all schools.	Sports activities in both primary and secondary schools undertaken.	Inadequate funding for all schools participation.
--	---	---

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,167
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

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

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

01 Joint Inspections and monitoring conducted for all projects implemented under education department for the quarter.	01 Joint Inspections and monitoring conducted for all projects implemented under education department for the quarter, and all schools inspected and reports produced and discussed.	Inadequate staffing of inspection unit.
--	--	---

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,333
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	11,000	3,666
227004 Fuel, Lubricants and Oils	27,000	0
228002 Maintenance-Transport Equipment	5,392	1,790
Total for Budget Output	53,392	8,789
Wage	0	0
Non-Wage	53,392	8,789
GoU Dev	0	0
Ext Finance	0	0

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

Office stationery, staff welfare and DEOs office supported for proper functioning of the office.	Office stationery, staff welfare and DEOs office supported for proper functioning of the office.	Inadequate financial support.
--	--	-------------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	440	110
223005 Electricity	600	150
227001 Travel inland	45,409	0
Total for Budget Output	50,049	1,060

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,049
	GoU Dev	0
	Ext Finance	0

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

NA

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

06 staff trained in sports related activities.

No training conducted.

Failure to release some funds in Q1

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

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

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

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

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

NA

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	50,636	0
Total for Budget Output	50,636	0
Wage	0	0
Non-Wage	50,636	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,678,085	2,953,979
Total for Budget Output		13,678,085	2,953,979
	Wage	13,678,085	2,953,979
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	66
227001 Travel inland		10,000	3,300
227004 Fuel, Lubricants and Oils		9,000	3,000
Total for Budget Output		19,200	6,366
	Wage	0	0
	Non-Wage	19,200	6,366
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	0
227001 Travel inland	2,591	0
Total for Budget Output	2,951	0
Wage	0	0
Non-Wage	2,951	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,733,287	4,005,104
Wage	13,678,085	2,953,979
Non-Wage	3,564,611	1,051,124
GoU Dev	2,490,592	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Staff salaries paid for 03 months, and 150 km to be routinely maintained. and opened.	Staff salaries paid for 03 months, and partial road rehabilitations started on 02 roads equivalent to 6km.	Inadequate resources.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	29,944	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	5,240	1,250	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	1,000	0	
225202 Environment Impact Assessment for Capital Works	10,000	2,500	
225204 Monitoring and Supervision of capital work	40,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	47,981	0	
228002 Maintenance-Transport Equipment	130,000	70,000	
263301 District Unconditional Grant-Non Wage	351,077	2,166	
263302 Urban Unconditional Grant-Non-Wage	299,395	30,000	
263311 Transitional Development Grant	819,000	0	
263402 Transfer to Other Government Units	100,322	0	
312216 Cycles - Acquisition	20,000	0	
Total for Budget Output	1,954,615	136,860	
Wage	120,000	29,944	
Non-Wage	834,615	34,166	
GoU Dev	1,000,000	72,750	
Ext Finance	0	0	
Total for Department	1,954,615	136,860	
Wage	120,000	29,944	
Non-Wage	834,615	34,166	

VOTE: 843 Kagadi District

Quarter 1

GoU Dev	1,000,000	72,750
Ext Finance	0	0

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

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

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

Staff salaries paid for 04 months, water quality testing done for all proposed water sources, pachwa water supply phase ii completed, 3 boreholes drilled and constructed, 4 boreholes rehabilitated and other water supply sources constructed.	Staff salaries paid for 03 months, water quality testing done for all proposed water sources, 06 Inspections made to ascertain the conditions of already established water sources, and 02 radio talk shows conducted on proper management of established sour	Inadequate staffing and transport means.
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315	0
221002 Workshops, Meetings and Seminars	16,162	2,040
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	2,270	0
222001 Information and Communication Technology Services.	1,500	375
223006 Water	9,207	0
225101 Consultancy Services	17,003	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	35,103	0
227001 Travel inland	33,555	5,560
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,305	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,266	0
263303 District Discretionary Development Equalization Grant	60,000	0
263310 Sector Development Grant	378,000	0
312139 Other Structures - Acquisition	215,000	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	1,061,006	21,682
Wage	70,000	12,877
Non-Wage	90,613	8,805
GoU Dev	900,393	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,061,006
	Wage	70,000
	Non-Wage	90,613
	GoU Dev	900,393
	Ext Finance	0

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

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

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

Have at least 2500 seedlings distributed and planted and at least have 54% of wetlands demarcated.	Staff salaries paid for the months of July, August and September, and 04 radio sensitization on environment management conducted.	Inadequate funds to reach the targeted areas.
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,964
221002 Workshops, Meetings and Seminars	12,000	2,500
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
224001 Medical Supplies and Services	4,000	1,000
224008 Educational Materials and Services	3,355	800
224010 Protective Gear	2,000	500
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,400	1,100
225203 Appraisal and Feasibility Studies for Capital Works	7,200	1,800
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	4,504	1,126
227004 Fuel, Lubricants and Oils	9,605	2,401
Total for Budget Output	251,263	59,241
Wage	180,000	44,964
Non-Wage	61,263	14,277
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	251,263	59,241
Wage	180,000	44,964
Non-Wage	61,263	14,277
GoU Dev	10,000	0
Ext Finance	0	0

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

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

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Pay staff salaries for 04 months, Strengthen the CDMIS through training and empowering the CDOs in LLGs and conduct meetings and Radio programs to address issues of mind set change., mobilize and form groups 12 for UWEP, YLP, and ELDERLY) and ensure SAGE is implemented and more elderly enrolled to benefit from the program.	3 months staff salaries Paid , 1 Quarterly Departmental Meeting Held,,3 Radio programs on mind set change conducted 952 Enterprise Groups Formed (10 UWEP,15 YLP, 20 ELDERLY and 900- PDM Groups formed)	The PDM program boosted the formation of many groups as the demand for support for yours groups was interesting.
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,065	17,315
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,112	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	888	0
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,600	400
227001 Travel inland	100,788	20,517
227004 Fuel, Lubricants and Oils	5,864	0
228001 Maintenance-Buildings and Structures	400	100
228004 Maintenance-Other Fixed Assets	400	100
263402 Transfer to Other Government Units	475,193	0
Total for Budget Output	1,322,310	39,432
Wage	733,065	17,315
Non-Wage	589,245	22,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,322,310	39,432
Wage	733,065	17,315
Non-Wage	589,245	22,117
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Ext Finance	0	0
-------------	---	---

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

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Ensure all four quarterly performance evaluation reports are produced.	Quarter four performance prepared, discussed and submitted to Ministry of Finance Planning and Economic Development and OPM.	Timely funding and availability of focal persons per department.
--	--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	660
221002 Workshops, Meetings and Seminars	18,000	2,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,909	2,227
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	59,549	10,387
Wage	0	0
Non-Wage	59,549	10,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

All budget guidelines available for departments and LLGs, atleast 3 Project proposals prepared to our Development partners for support, environmental and social impact assessments conducted and LLGs assessed..	01 proposal to fund 2024/25 budget conference prepared presented to world vision, UNICEF and Jane Goodall Institute.	Inadequate funders.
---	--	---------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	12,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,610	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	24,159	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
263303 District Discretionary Development Equalization Grant	10,000	0
Total for Budget Output	80,768	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	60,768	0
Ext Finance	0	0

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

Conduct 03 TPC meetings and ensure action points are followed and effected.	Salaries for staffs for 03 months paid, and 03 monthly Technical planning committee meetings held and minutes produced.	Timely release of funds
---	---	-------------------------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	4,548
Total for Budget Output	50,000	4,548
Wage	50,000	4,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	1,490
Total for Budget Output	14,000	3,490
Wage	0	0
Non-Wage	14,000	3,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,317	23,425
Wage	50,000	4,548
Non-Wage	93,549	18,877
GoU Dev	60,768	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,000	7,210	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,008	792	
221002 Workshops, Meetings and Seminars	2,462	0	
221003 Staff Training	1,000	0	
221007 Books, Periodicals & Newspapers	720	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	600	600	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	
221012 Small Office Equipment	400	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,680	0	
227001 Travel inland	4,000	845	
227004 Fuel, Lubricants and Oils	13,512	3,377	
228002 Maintenance-Transport Equipment	818	0	
Total for Budget Output	64,000	13,274	
Wage	30,000	7,210	
Non-Wage	34,000	6,064	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	64,000	13,274	
Wage	30,000	7,210	
Non-Wage	34,000	6,064	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Support the already existing tourism sites, advocate for development initiatives and identify more sites in the district.	02 Support proposals prepared and submitted to Ministry of Tourism, 02 Development partners involved ie Jane goodall institute and WWF in supporting the friends of Chimpanze areas in Muhorro TC.	Existence of potential tourism sites.
---	--	---------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Capacity building for small Financial institutions (05)on how to support the existing saccos in the district.	02 Meetings held with all Financial institutions in the district.	Too much desire for profits by some financial institutions that end up into high interest rates thus discouraging borrowers.
---	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
227001 Travel inland	9,000	2,250
Total for Budget Output	12,000	2,500
Wage	0	0
Non-Wage	12,000	2,500
GoU Dev	0	0

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

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

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

At least 04 Inspections made in all existing markets and super markets to ascertain the quality of products being sold in these places.	04 Inspections carried out in all Town Council main markets and wholesale shops inspected in Town Councils.	Lack of compliance of most ward agents in implementation of agreed actions.
---	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	2,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

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

Conduct sensitizations for all business entrepreneurs and build their capacity to increase innovations.	03 radio talk shows conducted on business related developments.	Lack of enough resources to reach all areas.
---	---	--

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

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

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

Staff salaries paid for the 03 months, PDM sanitizations conducted in all LLGs and routine monitoring done on quarterly basis.	Staff salaries were paid for the months of July, August and September.	Timely release of funds.
--	--	--------------------------

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	4,122
227001 Travel inland	3,245	810
Total for Budget Output	33,245	4,932
Wage	30,000	4,122
Non-Wage	3,245	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,245	9,186
Wage	30,000	4,122
Non-Wage	31,245	5,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Conduct review meetings to Ensure the budget is properly aligned to the Third DDP III.	Conduct review meetings to Ensure the budget is properly aligned to the Third DDP III.	limited skilled human resources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	14,000	2,750
Wage	0	0
Non-Wage	14,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Inspection of 8 LLGs conducted on quarterly basis and reports discussed in TPC.	All lower local governments were inspected during the quarter and actions taken on individual LLG staff.	Lack of transport for office of DCAO and PAS.
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,450
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	30,000	4,950
Wage	0	0
Non-Wage	30,000	4,950
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 010 Administration

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

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

03 Monthly senior management meetings and 01 quarterly meeting conducted.	16 senior management meetings conducted and 6 quarterly meetings to review and assess the progress on implementations of policies in the district	lack of enough funds
---	---	----------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	1,500
223006 Water	3,000	0
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Conduct daily monitoring of the district staff at the headquarters.	Implementation and monitoring of Government programs done in the 26 sub-counties and 9 town councils	low funding from central government
---	--	-------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Salaries and pension paid to all staff for the three months per quarter.

Salaries and pension paid to all staff for the three months per quarter.

Timely releases of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,349,375	522,043
273104 Pension	224,413	117,208
273105 Gratuity	329,918	33,502
352881 Pension and Gratuity Arrears Budgeting	66,098	0
Total for Budget Output	2,969,804	672,753
Wage	2,349,375	522,043
Non-Wage	620,429	150,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706,920	0
223001 Property Management Expenses	7,000	0
263311 Transitional Development Grant	500,000	0
Total for Budget Output	1,213,920	0
Wage	0	0
Non-Wage	706,920	0
GoU Dev	507,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100% recruited staff put on payroll with 2 months, monthly payrolls printed, newly recruited staff inducted and payroll audit made.

Salary for all staff paid for July-September 2023
Payslips printed and pinned on the noticeboard

Inadequate funds for payroll management

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,872
227001 Travel inland	6,395	1,560
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	18,395	4,431
Wage	0	0
Non-Wage	18,395	4,431
GoU Dev	0	0
Ext Finance	0	0

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

All LLGs monitored to ensure proper data on human resource is captured.

All staff appraised , arrival and departure book signed , rewards and sanctions committee sat 3 times

lack of enough funds to facilitate all the activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	735
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,396	0
223001 Property Management Expenses	5,000	750
223004 Guard and Security services	2,338	583
223005 Electricity	8,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	4,942	0
227001 Travel inland	30,000	5,700
227004 Fuel, Lubricants and Oils	31,000	8,750
228002 Maintenance-Transport Equipment	12,055	1,315
263303 District Discretionary Development Equalization Grant	50,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	175,730	19,083
Wage	0	0
Non-Wage	106,334	19,083
GoU Dev	69,396	0
Ext Finance	0	0

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

Facilitate and 100% support staff facilitated and oriented. 20 support staff facilitated and oriented on office work lack of enough funds to facilitate monthly training for all support staff

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,992	1,998
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	5,508	750
227001 Travel inland	2,000	500
Total for Budget Output	17,500	3,498
Wage	0	0
Non-Wage	17,500	3,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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

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

SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services**

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	275,117
Total for Budget Output	0	275,117
Wage	0	0
Non-Wage	0	275,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,452,348	984,332
Wage	2,349,375	522,043
Non-Wage	1,526,577	462,288
GoU Dev	576,396	0
Ext Finance	0	0

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

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

01 quarterly Mobilization meetings on taxation conducted, and one radio program on taxation per quarter. and Local Revenue monitoring conducted across all LLGs	02 quarterly mobilization meetings conducted, three radio programme on taxes conducted and one revenue monitoring meeting conducted.	Due to limited resources.
---	--	---------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	8,740	1,310
227004 Fuel, Lubricants and Oils	6,800	1,000
Total for Budget Output	19,500	3,000
Wage	0	0
Non-Wage	19,500	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Have at least 98% of planned financial targets achieved, ensure proper functioning of Finance department.	Salaries paid for the 3 months and targeted local revenue collected, central government transfers received, staff mentored, quarterly financial reports submitted and audit queries responded to.	Low revenue caused by delay of contractors to pay on time and failure by central government to release development funds in qtr.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	285,158	70,683
221008 Information and Communication Technology Supplies.	5,000	1,250

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	315,158	75,183
Wage	285,158	70,683
Non-Wage	30,000	4,500
GoU Dev	0	0
Ext Finance	0	0

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

Budgets prepared and submitted on time, and ensure compliance to budget lines during implementation of the budget.

Budget prepared and submitted on time, budget executed as per the guidelines provided

some budget lines could not get loaded hence causing mischarges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221002 Workshops, Meetings and Seminars	2,678	660
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	13,250	0
227001 Travel inland	27,000	5,262
227004 Fuel, Lubricants and Oils	19,000	3,750
Total for Budget Output	69,392	10,788
Wage	0	0
Non-Wage	69,392	10,788
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

Monthly financial reports prepared and quarterly accountabilities handled.	Quarterly Financial reports prepared advances for on time and warrants prepared and submitted on time	Some officers delay to make accountabilities.
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,240	1,005
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	19,500	2,695
Wage	0	0
Non-Wage	19,500	2,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,550	91,665
Wage	285,158	70,683
Non-Wage	138,392	20,983
GoU Dev	0	0
Ext Finance	0	0

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

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

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

The procurement process is conducted in line with PPDA act and procurement plan fully implemented.	01 advert for contracts run, 01 evaluation report prepared and contacts awarded	limited resources affected timely implementation
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	300
227001 Travel inland	5,000	1,232
Total for Budget Output	7,000	1,532
Wage	0	0
Non-Wage	7,000	1,532
GoU Dev	0	0
Ext Finance	0	0

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

01 COUNCIL sittings conducted and council resolutions implemented.	01 council meeting held and resolutions implemented	limited resources affected implementation
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	108,414	18,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,505
211107 Boards, Committees and Council Allowances	7,000	490
221001 Advertising and Public Relations	8,000	2,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	10,000	2,426
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,380	6,280
227004 Fuel, Lubricants and Oils	36,400	9,100
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	222,194	43,092
Wage	0	0
Non-Wage	222,194	43,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Staff salaries including politicians paid for 03 months.

03 months salaries paid to staff

councilors were not paid their monthly allowance due to lack of budget provision by the centre

VOTE: 843 Kagadi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	69,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637,400	0
Total for Budget Output	1,237,400	69,824
Wage	600,000	69,824
Non-Wage	637,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Ensure all the 01 council sessions are conducted and council resolutions implemented.	01 council and 01 set council standing committees held	limited resources affected timely holding of the meetings
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
---	--	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,199
227001 Travel inland	35,200	0
Total for Budget Output	65,200	10,199
Wage	0	0
Non-Wage	65,200	10,199
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

01 PAC sittings implemented and all audit queries handled and required actions implemented.	01 LGPAC meeting held	limited resources affected implementation
---	-----------------------	---

VOTE: 843 Kagadi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,543,794	124,646
Wage	600,000	69,824
Non-Wage	943,794	54,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Have all Extension staff paid their salaries for 03 months	Extension staff paid for 3 months.	one staff missed on payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,799,667	365,813
Total for Budget Output	1,799,667	365,813
Wage	1,799,667	365,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Have all headquarters production and marketing staff paid salaries for 03 months	Staff paid for 3 months	N/A
--	-------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	615,000	149,978
Total for Budget Output	615,000	149,978
Wage	615,000	149,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,414,667	515,791

VOTE: 843 Kagadi District

Quarter 1

Wage	2,414,667	515,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	66,000	0
Total for Budget Output	76,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	66,000	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,239,804	0
Total for Budget Output	2,239,804	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,239,804	0

Budget Output: 320034 Prevention and Rehabilitation services

N / A

VOTE: 843 Kagadi District

Quarter 1

Department: 050 Health

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

Budget Output: 320059 Emergency Care Services

N / A

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,894	605
Total for Budget Output	4,894	605
Wage	0	0
Non-Wage	4,894	605

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

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

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

5425 pregnant women attending Antenatal Care services 632 pregnant women attended Antenatal care services. Availability of staff.

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	217,946	0
263308 Sector Conditional Grant (Non-Wage)	1,046,256	261,564
263310 Sector Development Grant	140,937	0
Total for Budget Output	1,405,139	261,564
Wage	0	0
Non-Wage	1,046,256	261,564
GoU Dev	358,883	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	524,646	131,161
Total for Budget Output	524,646	131,161
Wage	0	0
Non-Wage	524,646	131,161
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
1 Quarterly supportive supervisions conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,204,923	1,766,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	800	200
227001 Travel inland	41,232	9,000
227004 Fuel, Lubricants and Oils	20,865	5,216
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	7,292,459	1,786,573
Wage	7,204,923	1,766,747
Non-Wage	87,537	19,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,215,888	2,179,904
Wage	7,204,923	1,766,747
Non-Wage	1,673,333	413,157
GoU Dev	751,828	0
Ext Finance	2,585,804	0

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,777,606	592,509
263310 Sector Development Grant	471,373	0
Total for Budget Output	2,248,979	592,509
Wage	0	0
Non-Wage	1,777,606	592,509
GoU Dev	471,373	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

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

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Constructions of SEED Secondary schools of King solomon, Kitegwa and Burora undertaken.	Constructions of King solomon and Kitegwa on going.	Delays in funds releases
---	---	--------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,287,204	429,068
263310 Sector Development Grant	2,019,219	0
Total for Budget Output	3,306,423	429,068
Wage	0	0
Non-Wage	1,287,204	429,068
GoU Dev	2,019,219	0
Ext Finance	0	0

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

NA

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

Conduct sports activities targeting at least 80% of all schools.	Sports activities in both primary and secondary schools undertaken.	Inadequate funding for all schools participation.
--	---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,167
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000

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

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

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

01 Joint Inspections and monitoring conducted for all projects implemented under education department for the quarter.

01 Joint Inspections and monitoring conducted for all projects implemented under education department for the quarter, and all schools inspected and reports produced and discussed.

Inadequate staffing of inspection unit.

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,333
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	11,000	3,666
227004 Fuel, Lubricants and Oils	27,000	0
228002 Maintenance-Transport Equipment	5,392	1,790
Total for Budget Output	53,392	8,789
Wage	0	0
Non-Wage	53,392	8,789
GoU Dev	0	0
Ext Finance	0	0

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

Office stationery, staff welfare and DEOs office supported for proper functioning of the office.

Office stationery, staff welfare and DEOs office supported for proper functioning of the office.

Inadequate financial support.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	440	110
223005 Electricity	600	150
227001 Travel inland	45,409	0
Total for Budget Output	50,049	1,060
Wage	0	0
Non-Wage	50,049	1,060
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

06 staff trained in sports related activities.

No training conducted.

Failure to release some funds in Q1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221009 Welfare and Entertainment	2,500	833
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

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

NA

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	50,636	0
Total for Budget Output	50,636	0
Wage	0	0
Non-Wage	50,636	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,678,085	2,953,979
Total for Budget Output	13,678,085	2,953,979
Wage	13,678,085	2,953,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	66
227001 Travel inland	10,000	3,300
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	19,200	6,366
Wage	0	0
Non-Wage	19,200	6,366
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	0
227001 Travel inland	2,591	0
Total for Budget Output	2,951	0
Wage	0	0
Non-Wage	2,951	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,733,287	4,005,104
Wage	13,678,085	2,953,979
Non-Wage	3,564,611	1,051,124
GoU Dev	2,490,592	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Staff salaries paid for 03 months, and 150 km to be routinely maintained. and opened.	Staff salaries paid for 03 months, and partial road rehabilitations started on 02 roads equivalent to 6km.	Inadequate resources.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,944
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,240	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	47,981	0
228002 Maintenance-Transport Equipment	130,000	70,000
263301 District Unconditional Grant-Non Wage	351,077	2,166
263302 Urban Unconditional Grant-Non-Wage	299,395	30,000
263311 Transitional Development Grant	819,000	0
263402 Transfer to Other Government Units	100,322	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	1,954,615	136,860
Wage	120,000	29,944
Non-Wage	834,615	34,166
GoU Dev	1,000,000	72,750
Ext Finance	0	0
Total for Department	1,954,615	136,860

VOTE: 843 Kagadi District**Quarter 1**

Wage	120,000	29,944
Non-Wage	834,615	34,166
GoU Dev	1,000,000	72,750
Ext Finance	0	0

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

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

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

Staff salaries paid for 04 months, water quality testing done for all proposed water sources, pachwa water supply phase ii completed, 3 boreholes drilled and constructed, 4 boreholes rehabilitated and other water supply sources constructed.

Staff salaries paid for 03 months, water quality testing done for all proposed water sources, 06 Inspections made to ascertain the conditions of already established water sources, and 02 radio talk shows conducted on proper management of established sour

Inadequate staffing and transport means.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315	0
221002 Workshops, Meetings and Seminars	16,162	2,040
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	2,270	0
222001 Information and Communication Technology Services.	1,500	375
223006 Water	9,207	0
225101 Consultancy Services	17,003	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	35,103	0
227001 Travel inland	33,555	5,560
227004 Fuel, Lubricants and Oils	37,000	0
228002 Maintenance-Transport Equipment	10,305	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,266	0
263303 District Discretionary Development Equalization Grant	60,000	0
263310 Sector Development Grant	378,000	0
312139 Other Structures - Acquisition	215,000	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	1,061,006	21,682
Wage	70,000	12,877

VOTE: 843 Kagadi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	90,613	8,805
	GoU Dev	900,393	0
	Ext Finance	0	0
	Total for Department	1,061,006	21,682
	Wage	70,000	12,877
	Non-Wage	90,613	8,805
	GoU Dev	900,393	0
	Ext Finance	0	0

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

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

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

Have at least 2500 seedlings distributed and planted and at least have 54% of wetlands demarcated.	Staff salaries paid for the months of July, August and September, and 04 radio sensitization on environment management conducted.	Inadequate funds to reach the targeted areas.
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,964
221002 Workshops, Meetings and Seminars	12,000	2,500
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
224001 Medical Supplies and Services	4,000	1,000
224008 Educational Materials and Services	3,355	800
224010 Protective Gear	2,000	500
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,400	1,100
225203 Appraisal and Feasibility Studies for Capital Works	7,200	1,800
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	4,504	1,126
227004 Fuel, Lubricants and Oils	9,605	2,401
Total for Budget Output	251,263	59,241
Wage	180,000	44,964
Non-Wage	61,263	14,277
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	251,263	59,241
Wage	180,000	44,964
Non-Wage	61,263	14,277
GoU Dev	10,000	0

VOTE: 843 Kagadi District

Quarter 1

Ext Finance	0	0
-------------	---	---

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

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

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

3 months staff salaries Paid ,
1 Quarterly Departmental Meeting Held,,3 Radio programs on mind set change conducted 952 Enterprise Groups Formed (10 UWEP,15 YLP, 20 ELDERLY and 900- PDM Groups formed)

The PDM program boosted the formation of many groups as the demand for support for yours groups was interesting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,065	17,315
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,112	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	888	0
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,600	400
227001 Travel inland	100,788	20,517
227004 Fuel, Lubricants and Oils	5,864	0
228001 Maintenance-Buildings and Structures	400	100
228004 Maintenance-Other Fixed Assets	400	100
263402 Transfer to Other Government Units	475,193	0
Total for Budget Output	1,322,310	39,432
Wage	733,065	17,315
Non-Wage	589,245	22,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,322,310	39,432
Wage	733,065	17,315

VOTE: 843 Kagadi District

Quarter 1

Non-Wage	589,245	22,117
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Ensure all four quarterly performance evaluation reports are produced.	Quarter four performance prepared, discussed and submitted to Ministry of Finance Planning and Economic Development and OPM.	Timely funding and availability of focal persons per department.
--	--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	660
221002 Workshops, Meetings and Seminars	18,000	2,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,909	2,227
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	59,549	10,387
Wage	0	0
Non-Wage	59,549	10,387
GoU Dev	0	0
Ext Finance	0	0

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

All budget guidelines available for departments and LLGs, at least 3 Project proposals prepared to our Development partners for support, environmental and social impact assessments conducted and LLGs assessed..	01 proposal to fund 2024/25 budget conference prepared presented to world vision, UNICEF and Jane Goodall Institute.	Inadequate funders.
--	--	---------------------

VOTE: 843 Kagadi District

Quarter 1

Department: 110 Planning

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

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

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

Salaries for staffs for 03 months paid, and 03 monthly Technical planning committee meetings held and minutes produced.

Timely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	4,548
Total for Budget Output	50,000	4,548
Wage	50,000	4,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 843 Kagadi District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	1,490
Total for Budget Output	14,000	3,490
Wage	0	0
Non-Wage	14,000	3,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,317	23,425
Wage	50,000	4,548
Non-Wage	93,549	18,877
GoU Dev	60,768	0
Ext Finance	0	0

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

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,008	792
221002 Workshops, Meetings and Seminars	2,462	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,680	0
227001 Travel inland	4,000	845
227004 Fuel, Lubricants and Oils	13,512	3,377
228002 Maintenance-Transport Equipment	818	0
Total for Budget Output	64,000	13,274
Wage	30,000	7,210
Non-Wage	34,000	6,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,000	13,274
Wage	30,000	7,210
Non-Wage	34,000	6,064
GoU Dev	0	0

VOTE: 843 Kagadi District

Quarter 1

Ext Finance	0	0
-------------	---	---

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Support the already existing tourism sites, advocate for development initiatives and identify more sites in the district.	02 Support proposals prepared and submitted to Ministry of Tourism, 02 Development partners involved ie Jane goodall institute and WWF in supporting the friends of Chimpanze areas in Muhorro TC.	Existence of potential tourism sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building for small Financial institutions (05)on how to support the existing saccos in the district.	02 Meetings held with all Financial institutions in the district.	Too much desire for profits by some financial institutions that end up into high interest rates thus discouraging borrowers.
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
227001 Travel inland	9,000	2,250
Total for Budget Output	12,000	2,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

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

At least 04 Inspections made in all existing markets and super markets to ascertain the quality of products being sold in these places. 04 Inspections carried out in all Town Council main markets and wholesale shops inspected in Town Councils. Lack of compliance of most ward agents in implementation of agreed actions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	2,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

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

Conduct sensitizations for all business entrepreneurs and build their capacity to increase innovations. 03 radio talk shows conducted on business related developments. Lack of enough resources to reach all areas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,000	254
Total for Budget Output	4,000	254
Wage	0	0
Non-Wage	4,000	254

VOTE: 843 Kagadi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Staff salaries paid for the 03 months, PDM sanitizations conducted in all LLGs and routine monitoring done on quarterly basis. Staff salaries were paid for the months of July, August and September. Timely release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,000	4,122	
227001 Travel inland	3,245	810	
Total for Budget Output	33,245	4,932	
Wage	30,000	4,122	
Non-Wage	3,245	810	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	61,245	9,186	
Wage	30,000	4,122	
Non-Wage	31,245	5,064	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 843 Kagadi District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	100% achieved.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	Ensure 100% cases presented	1 baraza conducted, 3 radio

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	43%	31% achieved

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	64%	56% achieved.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	At least 2 officers to be	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	Train all Human resource	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	100%	1005 Salary for all staff paid

VOTE: 843 Kagadi District**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revised Performance management tools in place	Number	87%	100% staff appraised.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	98% political and non

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	98%	91% achieved for the quarter.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	At least 80% of the planned	80% achieved.

VOTE: 843 Kagadi District**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	Quarterly accountabilities	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	32%	14% achieved

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	100% achieved for the

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	83% achieved for the quarter.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100%	83% achieved.

VOTE: 843 Kagadi District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	163	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	97%	87.9% for DPT1 coverage

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	83%	

VOTE: 843 Kagadi District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320059 Emergency Care Services****PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of EMS cadre recruited	Percentage	74%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	88%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	99%	No funds in Q1

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	70.7% staffing level

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100% of HIV+ mothers were

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	02	hospital activities like

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100% of communities and	All staff salaries and

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	46%	43%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Atleast conduct sports	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	21%	13%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	56%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	At least have 04 staffs under	

VOTE: 843 Kagadi District**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	At least procure 100 class	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	21%	98%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	657 km to be routinely	Only 6 km

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100% achieved through	

VOTE: 843 Kagadi District**Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	89%	23%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	At least have 54% of	32% achieved.

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	87%	69%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	100%	100%

VOTE: 843 Kagadi District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	81%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	Ensure 98% absorption of	93%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	40%	5%

VOTE: 843 Kagadi District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	80%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	At least 80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	At least 90% of institutions	60%

VOTE: 843 Kagadi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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

VOTE: 843 Kagadi District**Quarter 1**

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