


Vote:562 Kiruhura District

FY 2018/19

Foreword

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development. (MoFPED) this is also in conformity with the Public Finance Management (PFM) Act 2015. The Budget Estimates for FY 2018/19 for Vote 562-Kiruhura District Local government has been prepared through wider consultations with stake holders and it will serve as the background to the budget 2018/19. After appropriations by the District Technical planning Committee, a budget conference was held on 10th December 2017 and views of stake holders were incorporated which informed the preparation of the Budget Framework Paper (BFP) for the FY 2018/19 and was submitted to MoFPED. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. Following the issuance of 2nd Budget Call Circular (BCC) by MoFPED which provided Indicative Planning Figures (IPFs) The district incorporated and adjusted the BFP into Draft Annual Work Plan and Budget Estimates for the FY 2018/19 which was prepared manually for laying before council and was later entered and prepared using the Program Budgeting System (PBS). The District Council on 22nd of April 2018 in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2018/19. The District Budget Desk with consultations from and supervision by the District Executive Committee and Chief Administrative Officer prepared the Approved Annual work plan, Budget estimates and Performance Contract for FY 2018/2019 for Kiruhura District Local government using PBS which links inputs to outputs and outcomes. Therefore, on behalf of Kiruhura Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and economic development (MoFPED), all line ministries and all the development partners for your continued support to Kiruhura Local Government. This support has enabled us to implement development programs in the District. I therefore take this honour to present the Approved Budget Estimates and Annual Work plan for FY 2018/2019 for Vote 562-Kiruhura District Local Government to the Government of Uganda, Political Leaders and stake-holders in the name of the people of Kiruhura District. I say this "For God and my country"

Please acknowledge receipt.



Charles Kiberu Nsubuga (CAO)

Vote:562 Kiruhura District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,460,878	1,026,454	2,568,471
Discretionary Government Transfers	2,935,155	2,322,960	3,284,700
Conditional Government Transfers	16,025,658	11,670,722	19,247,389
Other Government Transfers	315,202	923,510	3,574,325
Donor Funding	1,100,000	83,337	1,226,320
Grand Total	21,836,894	16,026,983	29,901,204

Revenue Performance in the Third Quarter of 2017/18

Kiruhura District total approved Budget estimates for FY 2017/18 was UGX 21,836,894,000/=. By the end of Quarter 3 the District had received a cumulative total of UGX 16,026,983,000/= which is 73% of the Budget slightly below the expected 75%. Locally raised revenues performed at (70.3%) below expected due to the outbreak of Foot and Mouth Disease that led to closure of livestock markets. Discretionary Government transfers performed at 79% above expected 75% as more funds were released for Capital development. Other government transfers over performed at 293% because more funds were received especially by LLGs. Donor funding poorly performed at (7.6%), because major funders had not released money by end of quarter 3. The future plan is to implement Local Revenue Enhancement Plan to increase Local Revenue in order to realize the projected 2.359Billion in FY 21018/19.

Planned Revenues for FY 2018/19

The District Total Budget Estimates for FY 2018/19 is projected at UGX: 29,692,227,000/= to be funded by locally raised revenues UGX: 2,359,494,000/= Discretionary Government transfers UGX: 3,284,700,000/=. Conditional Government Transfers 19,247,389,000/=. Other Government transfers UGX: 3,574,325,000/= and Donor Funding of UGX: 1,226,320,000/=. Increase in local revenue is expected to be from implementation of revenue enhancement strategies that the district has instituted following a thorough analysis of all revenue sources. Besides, the District saved money under locally raised revenues for the construction of the construction of the new administration Block and is part of the unspent balances. The District was allocated more funds under Conditional and discretionary government transfers compared to FY 2017/18 hence the boost in budget. The increase is partially due to salary enhancement and more need for strategic sector infrastructural development. Other government transfers will also increase because more funds were allocated to the district under YLP, URF, UWEP and as well as UWA. Donor funding will also increase as a result of funds meant for completion of Construction works at Byanamira and Mbogo Turibamwe P/Schools under a world Bank funded project in the District.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,528,949	1,767,912	2,536,755
Finance	746,258	415,521	1,032,313
Statutory Bodies	776,297	523,149	916,803

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Production and Marketing	619,441	546,624	1,490,996
Health	3,795,817	2,350,523	5,734,152
Education	9,998,216	7,464,201	12,156,816
Roads and Engineering	1,461,997	992,158	3,181,179
Water	621,663	606,533	628,636
Natural Resources	112,460	40,629	188,815
Community Based Services	911,265	292,176	1,692,708
Planning	158,838	93,720	225,415
Internal Audit	105,693	87,059	116,618
Grand Total	21,836,894	15,180,203	29,901,204
<i>o/w: Wage:</i>	<i>12,378,477</i>	<i>9,073,000</i>	<i>14,510,694</i>
<i>Non-Wage Recurrent:</i>	<i>6,403,220</i>	<i>4,405,143</i>	<i>7,362,439</i>
<i>Domestic Devt:</i>	<i>1,955,197</i>	<i>1,618,724</i>	<i>6,801,752</i>
<i>Donor Devt:</i>	<i>1,100,000</i>	<i>83,337</i>	<i>1,226,320</i>

Expenditure Performance by end of March FY 2017/18

The general overall expenditure performance by the end of the 3rd quarter was at 69.5%. The total budget released was 73%. The difference between budget release and budget spent is mainly attributed to Domestic development funds that were earmarked for Capital development under Education, Production, Roads and Engineering and Water which were not yet spent as projects were not yet complete. Cumulative wage expenditure was at 94% and the balance was mainly meant for the new staff whose recruitment was on going. The cumulative expenditure for Non-wage recurrent stood at 93% as there were funds that were set aside in different departments for the activities that spilled over to the 4th quarter. These are explained in the respective departments. The Cumulative expenditure for Domestic development performed at 24% because most development activities had not started by the end of the 3rd quarter and works were expected to be completed in Q4. Donor Development cumulative expenditure performed at 100%. As all funds released by Unicef under Health department had all been spent.

Planned Expenditures for The FY 2018/19

The District Overall Expenditure in FY 2018/19 will be as follows: wage recurrent will be UGX 14.5 Billion compared to 12.4Billion in FY 2017/18 an increase of 16.9% brought about by salary enhancement. Non-wage recurrent expenditure will increase from 6.4 Billion in FY 2017/18 to 7.3 Billion in FY 2018/19 an increase of 12.3% brought about by increased Local Revenue as the District will open all its livestock markets which had remained closed during FY 2017/18 due to the quarantine that was imposed due to Foot and Mouth Disease (FMD) and Anthrax. Besides, the saving meant for the construction on the new administration block is also a reason as to why the revenue increased. The increase under Discretionary Central Government Transfers from 2.9 Billion to 3.2 Billion and increase in Conditional Grants from 16 Billion to 19 Billion especially under explains the increase in the budget. The District expects 3.57Billion in form of Other government transfers basically URF, UNEB, YLP and UWEP. The funds under UWA include arrears of FY 2015/16, 2016/17 and 2017/18. These funds will be used for domestic development. Changes in work plans are because of Plans to construct a new admin. Block and Park yard.

Medium Term Expenditure Plans

The District is prioritising construction of New Administration Block, Fleet Park Yard at the District Headquarters, Construction and rehabilitation of Burunga Health center III (presidential pledge), upgrade of Rweshande HC II and Kitura HC II, provision of medical equipment to Kiruhura Health center IV and Kazo HC IV, Construct 2-classroom blocks at 8 primary schools, staff house construction at 8 primary schools, Completion of World bank funded projects at Byanamira and Mbogo Turibamwe P/Schools, improvement of Safe water coverage, improvement of road network among others. as per the District LGDP II strategies.

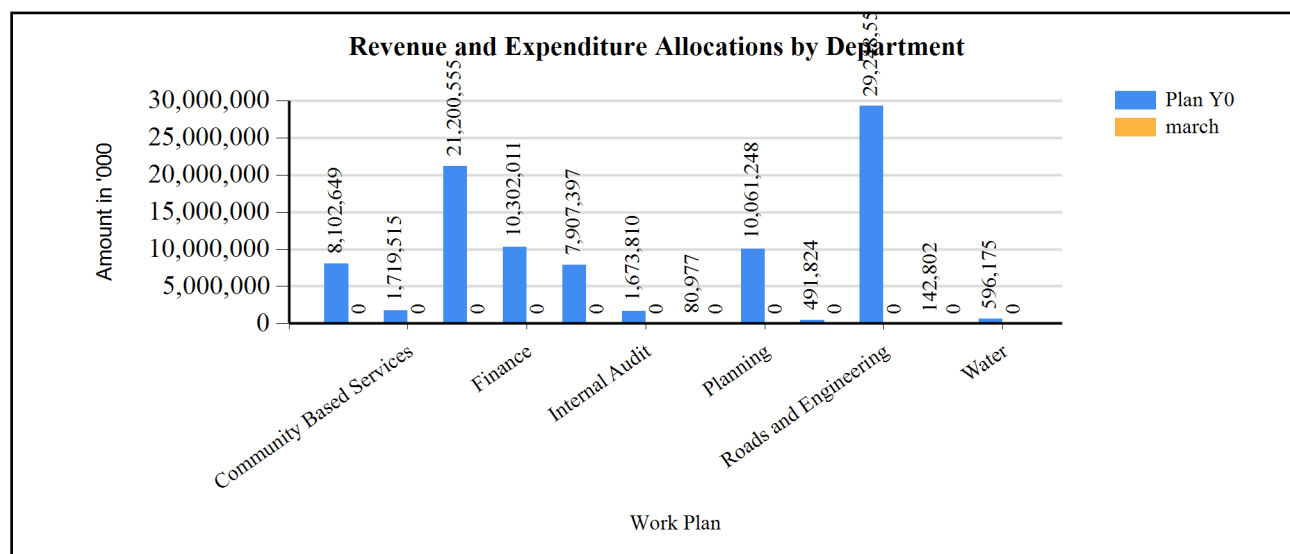
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Challenges in Implementation

The District is grossly affected by under staffing having only reached at 68% staffing level from 48% at the end of FY 2016/17. The challenge of high staff turn-over continues to destabilize service delivery. Lack of departmental vehicles to enhance service delivery provision is eminent for many departments especially those that are charged with coordination like Administration, Finance, Statutory Bodies, Planning and Audit, consistent Out-break of Foot and Mouth Diseases has continued to constrain Local Revenue realization and incomes of the entire populace of Kiruhura District. Long distances travelled by Pupils and lack of Public UPE schools and USE schools in some parishes and Sub-counties had hindered access to education in the affected areas.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,460,878	1,026,454	2,568,471
Advertisements/Bill Boards	500	11,604	9,650
Agency Fees	24,000	0	0
Animal & Crop Husbandry related Levies	74,810	20,217	203,323
Application Fees	32,173	20,375	56,000
Business licenses	84,341	16,452	276,900
Cess on produce	35,100	10,686	0
Court Filing Fees	1,839	0	2,100
Ground rent	2,258	10,400	14,660
Group registration	0	0	11,000
Inspection Fees	34,351	2,960	67,250
Interest from private entities - Domestic	0	0	1,120

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Land Fees	87,735	68,261	219,331
Liquor licenses	1,575	0	4,000
Local Hotel Tax	11,408	18,374	15,643
Local Services Tax	88,192	186,465	63,424
Market /Gate Charges	570,877	131,735	652,440
Miscellaneous receipts/income	45,678	5,339	0
Other Fees and Charges	67,090	69,223	68,089
Other fines and Penalties - private	0	0	0
Other licenses	0	0	0
Park Fees	130,940	30,416	133,416
Property related Duties/Fees	11,356	9,254	13,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,460	26,252	14,115
Registration of Businesses	71,534	17,886	71,534
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	11,900
Rent & Rates - Non-Produced Assets – from private entities	10,632	9,975	0
Rent & rates – produced assets – from other govt. units	0	0	0
Sale of non-produced Government Properties/assets	0	0	200,000
Unspent balances – Locally Raised Revenues	0	357,039	458,977
Voluntary Transfers	59,031	3,543	0
2a. Discretionary Government Transfers	2,935,155	2,322,960	3,284,700
District Discretionary Development Equalization Grant	430,429	430,429	364,010
District Unconditional Grant (Non-Wage)	826,395	619,796	1,011,841
District Unconditional Grant (Wage)	1,171,743	878,807	1,357,015
Urban Discretionary Development Equalization Grant	55,945	55,945	48,026
Urban Unconditional Grant (Non-Wage)	126,994	95,246	125,780
Urban Unconditional Grant (Wage)	323,649	242,737	378,028
2b. Conditional Government Transfer	16,025,658	11,670,722	19,247,389
General Public Service Pension Arrears (Budgeting)	395,351	395,351	119,426
Gratuity for Local Governments	210,158	157,618	295,368
Pension for Local Governments	334,361	250,771	431,886
Salary arrears (Budgeting)	132,476	132,476	115,385
Sector Conditional Grant (Non-Wage)	2,764,297	1,266,262	2,361,565
Sector Conditional Grant (Wage)	10,883,085	8,162,314	12,775,651
Sector Development Grant	885,291	885,291	3,127,055
Transitional Development Grant	420,638	420,638	21,053
2c. Other Government Transfer	315,202	923,510	3,574,325
Support to PLE (UNEB)	0	0	14,920
Uganda Road Fund (URF)	0	705,839	1,873,470

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Uganda Wildlife Authority (UWA)	0	0	483,285
Uganda Women Entrepreneurship Program(UWEP)	83,825	13,682	370,166
Youth Livelihood Programme (YLP)	231,377	203,988	832,484
3. Donor	1,100,000	83,337	1,226,320
African Development Bank (ADB)	0	0	626,320
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Global Fund for HIV, TB & Malaria	0	0	100,000
Others	800,000	23,808	0
Support to Decentralisation for Sustainability (SDS)	300,000	0	0
United Nations Children Fund (UNICEF)	0	0	500,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	59,530	0
Total Revenues shares	21,836,894	16,026,983	29,901,204

N/A

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	12,364	234,678	986,134
District Production Services	597,077	248,581	485,772
District Commercial Services	10,000	3,604	19,090
Sub- Total of allocation Sector	619,441	486,863	1,490,996
Sector :Works and Transport			
District, Urban and Community Access Roads	1,208,444	910,935	2,513,679
District Engineering Services	253,553	49,126	667,500
Sub- Total of allocation Sector	1,461,997	960,061	3,181,179
Sector :Education			
Pre-Primary and Primary Education	8,309,936	5,608,911	9,724,464
Secondary Education	1,563,510	824,430	2,198,931
Education & Sports Management and Inspection	124,769	96,835	233,420
Sub- Total of allocation Sector	9,998,216	6,530,175	12,156,816
Sector :Health			
Primary Healthcare	213,756	167,137	5,606,737
District Hospital Services	159,982	119,987	0
Health Management and Supervision	3,422,079	1,883,361	127,415
Sub- Total of allocation Sector	3,795,817	2,170,484	5,734,152
Sector :Water and Environment			

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Rural Water Supply and Sanitation	621,663	164,948	628,636
Natural Resources Management	112,460	35,028	188,815
Sub- Total of allocation Sector	734,123	199,976	817,451
Sector :Social Development			
Community Mobilisation and Empowerment	911,266	193,233	1,692,708
Sub- Total of allocation Sector	911,266	193,233	1,692,708
Sector :Public Sector Management			
District and Urban Administration	2,528,949	1,508,187	2,536,755
Local Statutory Bodies	776,297	474,387	916,803
Local Government Planning Services	158,838	85,180	225,415
Sub- Total of allocation Sector	3,464,084	2,067,754	3,678,973
Sector :Accountability			
Financial Management and Accountability(LG)	746,258	415,521	1,032,313
Internal Audit Services	105,693	87,059	116,618
Sub- Total of allocation Sector	851,951	502,579	1,148,930

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,230,518	1,549,349	2,290,845
District Unconditional Grant (Non-Wage)	60,292	42,936	89,912
District Unconditional Grant (Wage)	138,879	155,388	217,753
General Public Service Pension Arrears (Budgeting)	395,351	395,351	119,426
Gratuity for Local Governments	210,158	157,618	295,368
Locally Raised Revenues	219,954	48,690	231,063
Multi-Sectoral Transfers to LLGs_NonWage	415,398	274,567	413,319
Multi-Sectoral Transfers to LLGs_Wage	0	91,552	376,731
Pension for Local Governments	334,361	250,771	431,886
Salary arrears (Budgeting)	132,476	132,476	115,385
Urban Unconditional Grant (Wage)	323,649	0	0
Development Revenues	298,431	218,563	245,910
District Discretionary Development Equalization Grant	11,123	10,762	11,762
Locally Raised Revenues	0	0	212,148
Multi-Sectoral Transfers to LLGs_Gou	87,308	7,801	0
Other Transfers from Central Government	0	0	22,000
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	2,528,949	1,767,912	2,536,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	462,527	195,195	594,484
Non Wage	1,767,991	1,302,410	1,696,360
Development Expenditure			
Domestic Development	298,431	10,582	245,910

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Donor Development	0	0	0
Total Expenditure	2,528,949	1,508,187	2,536,755

Narrative of Workplan Revenues and Expenditure

Administration Departmental Budget estimates for FY 2018/19 is UGX 2,327,778,000/= compared to UGX 2,528,949,000/= which is a decrease of 7.9% in total expected revenues for the FY 2018/19. The reduction is because in FY 2017/18 the department had received Transitional development Grant worth UGX 200,000,000 Million for the construction of a New Administration Block Admin which will not be received in FY 2018/19. Increments from in Wages are due to salary enhancement and staff recruited & promoted during FY 2017/18. Unlike in 2017/18 the department will receive 22 Millions from Uganda Wildlife Authority (UWA) to cater for Monitoring of projects funded by UWA. The Department expects to spend UGX: 594,484,000/= on wage compared to UGX: 462,527,000/= on staff salaries (wage) implying an increase of 22.2% from FY 2017/18 explained by salary enhancement and newly recruited/promoted staff (Sub-county chiefs, Parish Chiefs, Records personnel, IT Officer and Office attendants) recruited during the FY 2017/18. Recurrent non-wage expenditure will be UGX 1,699,532,000/= (73%) of total Budget FY 2018/19 while UGX: 33,762,000/= will be spent on software Development activities (capacity building and monitoring of UWA funded projects).

Vote:562 Kiruhura District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	722,258	415,521	1,032,313
District Unconditional Grant (Non-Wage)	36,840	29,465	66,840
District Unconditional Grant (Wage)	175,837	111,756	238,331
Locally Raised Revenues	65,024	33,617	80,024
Multi-Sectoral Transfers to LLGs_NonWage	444,557	240,683	647,118
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Development Revenues	24,000	0	0
District Unconditional Grant (Non-Wage)	24,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	746,258	415,521	1,032,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,837	111,756	238,331
Non Wage	546,421	303,765	793,982
Development Expenditure			
Domestic Development	24,000	0	0
Donor Development	0	0	0
Total Expenditure	746,258	415,521	1,032,313

Narrative of Workplan Revenues and Expenditure

Finance Departmental Budget estimates for FY 2018/19 is UGX: 1,032,313,000/= compared to UGX: 746,258,000/= for FY 2017/18 implying an increase of 27.7% explained by more revenue allocations under Locally Raised Revenues from 65,024,000/= to 80,024,000/= and under District Unconditional Grant (Non-Wage) from 36,840,000/= to 66,840,000/= as the District will prioritize implementation of Local Revenue Enhancement Plan to be implemented under the Finance department. The increase in Wage from 175,837,000/= to 238,331,000/= is attributed to newly recruited and promoted staff during FY 2017/18. LLGs will also allocate more funds (647,118,000/=) to finance Revenue enhancement activities compared to only 444,557,000/= in FY 2017/18. The Department will have no funds under development in the FY 2018/19 compared to 24 Million that was allocated to fencing of markets during FY 2017/18. This is because of other priorities especially construction of New Administration Block. The Department expects to spend UGX: 238,331,000/= on wage, UGX 793,983,000/= (77.3%) of total Budget FY 2018/19 on non-wage recurrent activities.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	776,297	523,149	916,803
District Unconditional Grant (Non-Wage)	254,489	237,993	340,923
District Unconditional Grant (Wage)	172,907	109,162	172,907
Locally Raised Revenues	225,896	102,750	221,153
Multi-Sectoral Transfers to LLGs_NonWage	123,005	73,244	180,524
Multi-Sectoral Transfers to LLGs_Wage	0	0	1,297
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	776,297	523,149	916,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,907	109,161	174,204
Non Wage	603,390	365,226	742,599
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	776,297	474,387	916,803

Narrative of Workplan Revenues and Expenditure

Statutory Bodies Departmental Budget estimates for FY 2018/19 is UGX: 918,157,000/= compared to UGX: 776,297,000/= for FY 2017/18 implying an increase of 15.4% explained by more revenue allocations under District Unconditional Grant (Non-Wage) to prioritize staff recruitment activities. Increase in Multi-sectoral Transfers from 123,005,000/= to 181,878,000/= is because of increased Local Revenue share for the Council activities in LLGs. The slight decrease in local revenue allocation is attributed to prioritizing the construction of New Administration Block. Compared to 2017/18 where there was no Multi-sectoral transfers to LLGs under Wage, in FY 2018/19 there will be an allocation of 1,297,000 to cater for Urban Town council Wage for contracted personnel. The Department expects to spend UGX: 174,204,000/= on wage and UGX: 743,953,000/= (81%) of total Budget FY 2018/19 on non-wage recurrent activities compared to UGX: 172,907,000/= (22%) of total budget FY 2017/18. The Department does not have any development activities to implement during FY 2018/19.

Vote:562 Kiruhura District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,681	486,863	1,311,944
District Unconditional Grant (Non-Wage)	8,707	3,666	8,681
District Unconditional Grant (Wage)	179,052	207,804	277,072
Locally Raised Revenues	13,000	6,964	11,175
Multi-Sectoral Transfers to LLGs_NonWage	6,060	3,782	35,421
Sector Conditional Grant (Non-Wage)	63,068	47,301	355,614
Sector Conditional Grant (Wage)	289,794	217,345	623,981
Development Revenues	59,761	59,761	179,052
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	59,761	59,761	179,052
Total Revenues shares	619,441	546,624	1,490,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	439,695	425,149	901,054
Non Wage	119,986	61,713	410,890
Development Expenditure			
Domestic Development	59,761	0	179,052
Donor Development	0	0	0
Total Expenditure	619,441	486,863	1,490,996

Narrative of Workplan Revenues and Expenditure

Production and Marketing Departmental Budget estimates for FY 2018/19 is UGX: 1,490,996,000/= compared to UGX: 619,441,000/= for FY 2017/18 implying an increase of 41.5% explained by more allocations under District Unconditional Grant (Wage) and Sector Conditional grant (wage) to cater for newly recruited staff during and Salary enhancement to be effected w.e.f. FY 2018/19. The Increase from 63,068,000/= in FY 2017/18 to 355,614,000/= in FY 2018/19 under sector Conditional grant 2017/18 to 2018/19 greatly influenced the increase in recurrent revenues. Cuts under Local revenue is due to prioritizing of Construction of New Administration block. Development revenues increased from 59,761,000/= in FY 2017/18 to 179,052,000/= Million for FY 2018/19 to enhance production and marketing infrastructural development. The Department expects to spend UGX: 901,054,000/= (60.4%) of total Budget FY 2018/19 on wage, UGX: 410,890,000/= (27.6%) on non-wage recurrent activities and UGX: 179,052,000/= (12%) of Total budget on Capital Development during FY 2018/19 compared to UGX 59,761,000/= (7%) During FY 2017/18 to be funded by Sector Development Grant.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,995,817	2,267,185	4,229,673
District Unconditional Grant (Non-Wage)	6,800	8,007	12,515
District Unconditional Grant (Wage)	0	0	22,206
Locally Raised Revenues	19,544	4,220	32,709
Multi-Sectoral Transfers to LLGs_NonWage	5,158	10,249	53,545
Other Transfers from Central Government	0	21,472	0
Sector Conditional Grant (Non-Wage)	456,648	342,486	425,625
Sector Conditional Grant (Wage)	2,507,667	1,880,750	3,683,073
Development Revenues	800,000	83,337	1,504,479
Donor Funding	800,000	83,337	400,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	0	0	1,104,479
Total Revenues shares	3,795,817	2,350,523	5,734,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,456,467	1,700,712	3,705,279
Non Wage	539,351	386,435	524,394
Development Expenditure			
Domestic Development	0	0	1,104,479
Donor Development	800,000	83,337	400,000
Total Expenditure	3,795,817	2,170,484	5,734,152

Narrative of Workplan Revenues and Expenditure

Vote:562 Kiruhura District**FY 2018/19**

Health Departmental Budget estimates for FY 2018/19 is UGX: 5,734,152,000/= compared to UGX: 3,795,817,000/= for FY 2017/18 implying an increase of 66.2% explained by more revenue allocations under District Unconditional Grant (Non-Wage) and Local revenue to improve Monitoring of Health service delivery. Also, the Increase in Sector Conditional grant (wage) to cater for newly recruited staff and Salary enhancement and an allocation of 1,104,479,000/= under sector development grant to cater for sector development projects explain the big increase in the health sector budget. The Department expects to spend UGX: 3,705,279,000/= (64.6%) of total Budget on wage compared to UGX 2,456,467,000/= (64.7%) in FY 2017/18. The recurrent non-wage expenditure will be UGX: 524,394,000/= (9.1%) compared to 539,351,000/= (14.2%) in FY 2017/18. The department will spend UGX: 1,104,479,000/= (19.3%) of total Budget FY 2018/19 on capital development projects while a total of 400million is expected from \jfor donor funded activities.

Vote:562 Kiruhura District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,348,284	6,893,221	10,061,731
District Unconditional Grant (Non-Wage)	12,133	7,476	12,591
District Unconditional Grant (Wage)	38,347	28,760	38,347
Locally Raised Revenues	29,311	2,248	20,744
Multi-Sectoral Transfers to LLGs_NonWage	8,222	7,420	64,398
Sector Conditional Grant (Non-Wage)	1,174,648	783,099	1,457,053
Sector Conditional Grant (Wage)	8,085,624	6,064,218	8,468,597
Development Revenues	649,931	570,980	2,095,085
District Discretionary Development Equalization Grant	83,414	71,942	108,502
Donor Funding	0	0	626,320
Multi-Sectoral Transfers to LLGs_Gou	72,816	5,336	16,792
Other Transfers from Central Government	0	0	14,920
Sector Development Grant	293,702	293,702	1,328,551
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	9,998,216	7,464,201	12,156,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,123,971	5,812,605	8,506,944
Non Wage	1,224,313	640,130	1,554,787
Development Expenditure			
Domestic Development	649,931	77,440	1,468,766
Donor Development	0	0	626,320
Total Expenditure	9,998,216	6,530,175	12,156,816

Narrative of Workplan Revenues and Expenditure

Vote:562 Kiruhura District**FY 2018/19**

Education Departmental Budget estimates for FY 2018/19 is UGX: 12,140,024,000/= compared to UGX: 9,998,216,000 /= for FY 2017/18 implying an increase of 17.6% explained by more revenue allocations under Sector Conditional Grants as the number of USE schools increased by from 12 to 13 and due to salary enhancement for science teachers. Also LLGs allocated more funds to cater for education services. There is substantial Increase in allocation under Sector Development Grant from 293 Million to 1.328 Billion which indeed boosted the budget for department. Part of Sector Development Grant includes 250Million (presidential pledge) to cater for rehabilitation of Burunga Primary School. Increase in DDDEG from 83Million to 108Million is due to the need to equip constructed classrooms with Desks. The department also has committed balance of UGX 626.320Million under World-Bank (GPE)-project meant for completion of Byanamira and Mbogo-turibamwe Primary Schools. In summary, the Department expects to spend UGX: 8,506,944,000/= (73.7%) on wage. UGX: 1,554,787,000/= (13.6%) non-wage recurrent activities and all development revenues UGX: 2,078,292,000/= (17.1%) on development projects.

Vote:562 Kiruhura District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,108,073	791,346	1,090,522
District Unconditional Grant (Non-Wage)	3,779	26,937	8,686
District Unconditional Grant (Wage)	87,793	16,655	67,501
Locally Raised Revenues	9,077	40,848	22,000
Multi-Sectoral Transfers to LLGs_NonWage	61,993	460,830	36,557
Other Transfers from Central Government	0	246,077	955,778
Sector Conditional Grant (Non-Wage)	945,431	0	0
Development Revenues	353,924	200,813	2,090,656
District Unconditional Grant (Non-Wage)	15,649	0	100,000
Locally Raised Revenues	30,000	0	367,500
Multi-Sectoral Transfers to LLGs_Gou	308,275	200,813	1,423,156
Other Transfers from Central Government	0	0	200,000
Total Revenues shares	1,461,997	992,158	3,181,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,793	16,655	67,501
Non Wage	1,020,280	768,011	1,023,022
Development Expenditure			
Domestic Development	353,924	175,396	2,090,656
Donor Development	0	0	0
Total Expenditure	1,461,997	960,061	3,181,179

Narrative of Workplan Revenues and Expenditure

Vote:562 Kiruhura District**FY 2018/19**

Roads and Engineering Departmental Budget estimates for FY 2018/19 is UGX: 3,198,471,000/= compared to UGX: 1,461,997,000/= for FY 2017/18 implying an increase of 54.2% is explained by more revenue allocations under District Unconditional grant (non-wage) from UGX 3.7Millions to UGX 8.6Millions, increase in recurrent local revenue from UGX 9Million to UGX 22 Millions, increase in Other Government transfers (URF) from 945Million to 955Miion under recurrent revenue. On the side of Development revenues increase from 308ilions to 1.439 Billion by LLGs is because LLGs allocated all development funds under their respective works department. The District allocated a total of 367.5Million from local revenue of which 350 is meant for District Administration Block and 17.5 for Parking Yard. Allocation of 100 Million from DUCG (non-wage) and 200 Million under Other government transfer is also meant for the New Admin Block. The Department expects to spend 67Million on wage, and 1,023,522,000/= on non-wage roads and engineering recurrent activities while 2.107 will be spent on development district wide.

Vote:562 Kiruhura District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,196	54,066	92,611
District Unconditional Grant (Non-Wage)	4,535	2,530	8,281
District Unconditional Grant (Wage)	17,582	16,555	22,074
Locally Raised Revenues	3,372	2,200	20,271
Sector Conditional Grant (Non-Wage)	43,708	32,781	41,985
Development Revenues	552,467	552,467	536,025
Sector Development Grant	531,829	531,829	514,973
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	621,663	606,533	628,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,582	16,555	22,074
Non Wage	51,614	37,511	70,537
Development Expenditure			
Domestic Development	552,467	110,881	536,025
Donor Development	0	0	0
Total Expenditure	621,663	164,948	628,636

Narrative of Workplan Revenues and Expenditure

Water Departmental Budget estimates for FY 2018/19 is UGX: 628,636,000/= compared to UGX: 621,663,000/= for FY 2017/18 implying an increase of 1.1% explained by slight increase in District Unconditional Grant from 4.535Million to 8.281Million and under Local revenue from 3.372Million to 20.271Million to cater for Disliting of dams and monitoring of projects. However there was a slight decrease in Sector Conditional Grant from 43Million to 41Million and under sector Development Grant from 531 Million in FY 2017/18 to 514 Million for FY 2018/19. The increase in Wage from 17 Million to 22 Million is due to Salary enhancement. The Department expects to spend UGX: 22,074,000/= on (3.5%) wage. UGX: 70,537,000/= (11.2%) non-wage recurrent activities and UGX: 536,025,000/= (85.3%) on Sector development projects.

Vote:562 Kiruhura District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,460	40,629	188,815
District Unconditional Grant (Non-Wage)	16,871	5,820	15,531
District Unconditional Grant (Wage)	72,005	22,713	85,000
Locally Raised Revenues	13,312	2,784	52,657
Multi-Sectoral Transfers to LLGs_NonWage	1,300	2,584	26,877
Sector Conditional Grant (Non-Wage)	8,972	6,729	8,750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	112,460	40,629	188,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,005	22,713	85,000
Non Wage	40,455	12,316	103,815
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	112,460	35,028	188,815

Narrative of Workplan Revenues and Expenditure

Natural Resources Departmental Budget estimates for FY 2018/19 is UGX: 186,961,000/= compared to UGX: 112,460,000/= for FY 2017/18 implying an increase of 60.2%. This is explained by more revenue allocations under Local revenue from 13.3Million to 52.6Million to cater for securing of Land titles for public Land and guard against encroachment. Slight Cut from 16Million to 15 Million under DUCG (non-age) is attributed to priorities under Works department (construction of admin Block). Wage increase from UGX:72 Million in FY 2017/18 to UGX:85 Million in FY 2018/19 is to cater for salary enhancement for the science category staff. LLGs will allocate UGX 25Million to cater for environmental concerns (wetland conservation) compared to only 1.3 Millions in FY 2017/18. The Department expects to spend UGX: 85,000,000/= on (45.5%) wage and UGX: 101,961,000/= (54.5%) non-wage recurrent activities.

Vote:562 Kiruhura District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,265	292,176	346,644
District Unconditional Grant (Non-Wage)	6,802	8,781	10,702
District Unconditional Grant (Wage)	203,917	92,779	123,706
Locally Raised Revenues	13,524	10,118	26,789
Multi-Sectoral Transfers to LLGs_NonWage	0	4,916	56,323
Other Transfers from Central Government	315,202	121,715	56,587
Sector Conditional Grant (Non-Wage)	71,821	53,866	72,538
Development Revenues	300,000	0	1,346,063
Donor Funding	300,000	0	200,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	0	0	1,146,063
Total Revenues shares	911,265	292,176	1,692,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,917	92,779	123,706
Non Wage	407,349	100,454	222,939
Development Expenditure			
Domestic Development	0	0	1,146,063
Donor Development	300,000	0	200,000
Total Expenditure	911,266	193,233	1,692,708

Narrative of Workplan Revenues and Expenditure

Vote:562 Kiruhura District**FY 2018/19**

Community Based Services Departmental Budget estimates for FY 2018/19 is UGX: 1,692,708,000/= compared to UGX: 911,265,000/= for FY 2017/18 implying an increase of 46.2%. This is explained by more revenue allocations under other government transfers from UGX 315 Million in FY 2017/18 to UGX 1,146,063 Million in FY 2018/19 for YLP and UWEP programs with additional 56 Million to cater for operations. This is attributed to the District's best performance national wide under YLP and UWEP programs. Wage increase is because more CDOs were recruited. Slight Increase in DUCG (Non-wage) was due to focused funding to cater for OVCMIS activities. LLGs will fund Community Based service delivery under their jurisdiction with a total of 56.323Million in FY 2018/19 this had not been captured in FY 2017/18. Overall, the Department expects to spend UGX: 123,706,000/= on (7.3%) wage, UGX: 222,939,000/= (13.2%) non-wage recurrent activities, 1,146,063,000/= (67.7%) on YLP and UWEP programs while 200,000,000/=(11.8%) is expected from partners to cater for HIV&AIDS and OVC activities.

Vote:562 Kiruhura District

FY 2018/19

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,155	77,579	194,615
District Unconditional Grant (Non-Wage)	63,843	35,073	66,996
District Unconditional Grant (Wage)	30,457	17,724	39,000
Locally Raised Revenues	43,673	19,561	62,590
Multi-Sectoral Transfers to LLGs_NonWage	4,182	5,221	26,029
Development Revenues	16,683	16,141	30,800
District Discretionary Development Equalization Grant	16,683	16,141	30,800
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	158,838	93,720	225,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,457	17,324	39,000
Non Wage	111,697	59,855	155,615
Development Expenditure			
Domestic Development	16,683	8,000	30,800
Donor Development	0	0	0
Total Expenditure	158,838	85,180	225,415

Narrative of Workplan Revenues and Expenditure

Planning Departmental Budget estimates for FY 2018/19 is UGX: 225,415,000/= compared to UGX: 158,838,000/= for FY 2017/18 implying an increase of 29.5%. The increase is explained by slightly more allocations under DUCG(non-wage) and Local revenue to enhance District Planning capacity. Increase under Multi-sectoral Transfers to LLGs from 4 Million to 26 Million by LLGs is due to appreciation of the importance of Planning function in LLGs. Wage will increase from 30 Million from FY 2017/18 to 39 Million to cater for salary enhancement for Science scale officers. Increased allocation under DDDEG from 16.8 Million in FY 2017/18 to 30 Million in FY 2018/19 is for retooling and monitoring is due to overall increase in DDDEG allocation to the District. The Department expects to spend UGX: 39Million (17.3%) on wage, UGX: 155,615,000/= (69%) on District Planning non-wage recurrent activities and UGX: 30,800,000/= (13.7%) under Development (Monitoring of DDDEG capital projects and retooling). Procurement of Screens and other retooling equipment for the District.

Vote:562 Kiruhura District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,693	87,059	116,618
District Unconditional Grant (Non-Wage)	26,116	21,474	30,475
District Unconditional Grant (Wage)	54,968	39,839	53,118
Locally Raised Revenues	24,609	20,490	25,000
Multi-Sectoral Transfers to LLGs_NonWage	0	5,256	8,024
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	105,693	87,059	116,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,968	39,839	53,118
Non Wage	50,725	47,220	63,499
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,693	87,059	116,618

Narrative of Workplan Revenues and Expenditure

Internal Audit Departmental Budget estimates for FY 2018/19 is UGX: 116,618,000/= compared to UGX: 105,693,000/= for FY 2017/18 implying an increase of 9.4%. The increase in total expected revenues expected for the FY 2018/19 is explained by slightly more allocations under locally raised revenue from 24.6 Million to 25 Million and DUCG (non-wage) from 26.1 Million to 30.4 Million meant to expand the Audit scope of coverage to include aspects of Drug Monitoring in all Government Health units and NGO facilities that receive PHC funds i.e Rushere PNFP and St. Marys Kyeibuzza PNFP. The increase in Multi-sectoral transfers to LLGs is attributed to LLGs (Town councils) allocating more funds to their respective Internal Audit units. The Department expects to spend UGX: 53,118,000/= on (45.5%) wage. The department will spend UGX: 63,499,000/= (54.5%) on non-wage recurrent Internal Audit activities compared to UGX 50,725,000/= (48%) in FY 2017/18.

Vote:562 Kiruhura District**FY 2018/19****Section C: Annual Workplan Outputs****WorkPlan: 1a Administration**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visists to line ministries made. Transtional development. Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visists to line ministries made. Transtional development.	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visists to line ministries made. Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visists to line ministries made. Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visists to line ministries made.	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines
Wage Rec't:	462,527	346,896	217,753
Non Wage Rec't:	1,173,171	879,878	1,146,424
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,635,698	1,226,774	1,364,177

Vote:562 Kiruhura District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled

Non Standard Outputs:

Pay change reports submitted	Pay change reports submitted	80Pay change Reports submitted and payroll managed
Payroll for general staff made	Payroll for general staff made	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC
Disiplinary reports submitted	Disiplinary reports submitted	prepared Staff training function coordinated
Pension & Gratuity files submitted to MoPS	Pension & Gratuity files submitted to MoPS	Discipline issues undertaken staff
Rewards & Sunctions committee held	Rewards & Sunctions committee held	performace appraisal coordinated Staff exit managed
Staff attendance to duty monitored	Staff attendance to duty monitored	carrying out payroll data capture
Support supervision visists conducted	Support supervision visists conducted	updating stafflists preparing submissions to
Recruiteme Pay change reports submitted	RecruitemePay change reports submitted	DSC mentoring staff on performance appraisal and
Payroll for general staff made	Payroll for general staff made	conducting appraisal meetings coordinating
Disiplinary reports submitted	Disiplinary reports submitted	trainings for staff
Pension & Gratuity files submitted to MoPS	Pension & Gratuity files submitted to MoPS	
Rewards & Sunctions committee held	Rewards & Sunctions committee held	
Staff attendance to duty monitored	Staff attendance to duty monitored	
Support supervision visists conducted	Support supervision visists conducted	
Recruiteme	RecruitemePay change reports submitted	
	Payroll for general staff made	
	Disiplinary reports submitted	
	Pension & Gratuity files submitted to MoPS	
	Rewards & Sunctions committee held	
	Staff attendance to duty monitored	
	Support supervision visists conducted	
	Recruiteme	

Wage Rec't:	0	0	0
Non Wage Rec't:	75,252	56,439	48,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	75,252	56,439	48,000

OutPut: 13 81 03 Capacity Building for HLG

Vote:562 Kiruhura District

FY 2018/19

No. (and type) of capacity building sessions undertaken

2Skills enhancement training for staff and olitical leaders

Non Standard Outputs:

Staff trained in administrative law, public administration management, project planning & management & financial management	Staff trained in administrative law, public administration management, project planning & management & financial management
Staff mentored on performance management	Staff mentored on performance management
Quarterly reports submitted	Quarterly reports submitted
Skills enhancement trainings conducted.	Skills enhancement trainings conducted.
Staff trained in administrative law, public administration management, project planning & management & financial management	Staff trained in administrative law, public administration management, project planning & management & financial management
Staff mentored on performance management	Staff mentored on performance management
Quarterly reports submitted	Quarterly reports submitted
Skills enhancement trainings conducted.	Skills enhancement trainings conducted.
	Staff trained in administrative law, public administration management, project planning & management & financial management
	Staff mentored on performance management
	Quarterly reports submitted
	Skills enhancement trainings conducted.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,123	8,342	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,123	8,342	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub counties supervised and monitered	Sub counties supervised and monitered	sub counties supervised and monitored office
	Displinenery cases handled	Displinenery cases handled	coordinated service delivery coordinated staff
	Coordination meetings	Coordination meetings	discipline matters

Vote:562 Kiruhura District

FY 2018/19

	held	held	resolvedsub counties
	Reports submitted to	Reports submitted to	supervised and monitored
	relevant ministries	relevant ministries	office coordinated service
	Security meetings	Security meetings	delivery coordinated staff
	ccordinated. Sub	ccordinated.Sub counties	discipline matters
	counties supervised and	supervised and	resolved
	monitered	monitered	
	Displinenery cases	Displinenery cases	
	handled	handled	
	Coordination meetings	Coordination meetings	
	held	held	
	Reports submitted to	Reports submitted to	
	relevant ministries	relevant ministries	
	Security meetings	Security meetings	
	ccordinated.	ccordinated.Sub counties	
		supervised and	
		monitered	
		Displinenery cases	
		handled	
		Coordination meetings	
		held	
		Reports submitted to	
		relevant ministries	
		Security meetings	
		ccordinated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	49,312	36,984	29,044
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,312	36,984	29,044

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Collection, analysis & dissemination	Collection, analysis & dissemination	ICT recurrent activities done Small office
	Update & Management of District website	Update & Management of District website	equipment procured
	Procurement of office stationery	Procurement of office stationery	information disseminated
	Procure office airtime & internet connectivity	Procure office airtime & internet connectivity	ICT equipment boughtBack up plans put in place District website maintained Internet access provided
	Public relations & advertising Collection, analysis & dissemination	Public relations & advertisingCollection, analysis & dissemination	
	Update & Management of District website	Update & Management of District website	
	Procurement of office stationery	Procurement of office stationery	
	Procure office airtime & internet connectivity	Procure office airtime & internet connectivity	
	Public relations & advertising	Public relations & advertisingCollection, analysis & dissemination	
		Update & Management	

Vote:562 Kiruhura District

FY 2018/19

		of District website	
		Procurement of office	
		stationery	
		Procure office airtime &	
		internet connectivity	
		Public relations &	
		advertising	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,118	8,338	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,118	8,338	13,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Official letters delivered	Official letters delivered	
	Office coordination work	Office coordination work	
	done Official letters	doneOfficial letters	
	delivered	delivered	
	Office coordination work	Office coordination work	
	done	doneOfficial letters	
		delivered	
		Office coordination work	
		done	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,681	17,011	13,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,681	17,011	13,500

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management		99Central registry records properly kept & managed. All mails received &	
Non Standard Outputs:	kept & managed.	kept & managed.	
	All mails received &	All mails received &	
	dispatched in time.	dispatched in time.	
	All staff & subject files	All staff & subject files	
	maintained and secured	maintained and secured	
	in central registry.	in central registry.	
	Printed stationery	Printed stationery	
	procured	procured	
	Office activities	Office activities	
	coordinated kept &	coordinatedkept &	
	managed.	managed.	
	All mails received &	All mails received &	
	dispatched in time.	dispatched in time.	
	All staff & subject files	All staff & subject files	
	maintained and secured	maintained and secured	
	in central registry.	in central registry.	
	Printed stationery	Printed stationery	
	procured	procured	
	Office activities	Office activities	

Vote:562 Kiruhura District

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	coordinated	coordinatedkept & managed. All mails received & dispatched in time. All staff & subject files maintained and secured in central registry. Printed stationery procured Office activities coordinated	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,059	15,794	17,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,059	15,794	17,359

OutPut: 13 81 12Information collection and management

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,714
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,714

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:

	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	245,910
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	150,000	245,910
Wage Rec't:	462,527	346,896	217,753
Non Wage Rec't:	1,352,593	1,014,445	1,283,041
Domestic Dev't:	211,123	158,342	245,910
Donor Dev't:	0	0	0
Total For WorkPlan	2,026,243	1,519,682	1,746,704

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	N/A	Support to Planning Unit to prepare and submit the annual performance report to MOFPED. Salaries paid. Payment of staff salaries Banking of revenues collected Remitting tax obligations Procurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination. rocurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination.	
Wage Rec't:	175,837	131,878	238,331
Non Wage Rec't:	44,712	33,534	57,178
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	220,549	165,412	295,509

OutPut: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,085	6,064	37,600
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,085	6,064	37,600

Vote:562 Kiruhura District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	review meetings, consultations with the centre, holding budget conference, data collection and dissemination to 18 lls, final OBT preparation, budget reviews office operations and coordinations & LGBFP prepared and submitted to the centre	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,725	12,543	11,086
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,725	12,543	11,086

Vote:562 Kiruhura District

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OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Daily requisitions made expenditure votes maintained monthly and quarterly expenditure controls made contracts register up dated commitment control system enforced expenditure votes maintained,maintaning of expenditure votes maintaining of daily requisitions monthly reports	Daily requisitions made expenditure votes maintained monthly and quarterly expenditure controls made contracts register up dated commitment control system enforcedDaily requisitions made expenditure votes maintained monthly and quarterly expenditure controls made contracts register up dated commitment control system enforcedDaily requisitions made expenditure votes maintained monthly and quarterly expenditure controls made contracts register up dated commitment control system enforced	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made committment control exercised
Wage Rec't:	0	0	0
Non Wage Rec't:	4,508	3,381	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,508	3,381	9,000

OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:	N/A	visiting lower local government,holding quarterly meetings with llgs accountants,attending various workshops,attending proffessional trainings like cpamaintaining asset registers,office coodination priting bank statements,ensuring quartely financial statements,timely processing of payments,production of adhoc financial reports	
Wage Rec't:	0	0	0

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Non Wage Rec't:	27,835	20,876	32,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,835	20,876	32,000

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

continue with fencing of markets of kashongi,kyebuza,kitura, rushere tax park, kazo marketscontinue with fencing of markets of kashongi,kyebuza,kitura, rushere tax park, kazo marketscontinue with fencing of markets of kashongi,kyebuza,kitura, rushere tax park, kazo markets

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	0

Wage Rec't:	175,837	131,878	238,331
Non Wage Rec't:	101,864	76,398	146,864
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For WorkPlan	301,701	226,276	385,195

Vote:562 Kiruhura District

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2018/19

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	Office coordinated	Office coordinated	office coordinated radio and airtime paid
	Radio Air time paid	Radio Air time paid	stationary procured
	Stationery procured	Stationery procured	council charts printed
	Council Charts printed		council welfare provided
	Council welfare provided	Council welfare provided	salary and council emoluments paid
	Salaries and council emoluments paid	Salaries and council emoluments paid	office coordinated radio and airtime paid
	Payment of stationery, printing and photocopying, procure council charts, pay staff allowances & salaries, welfare & entertainment procured and monitor and supervise Lower Local council performance	Office coordinated	stationary procured council charts printed council welfare provided salary and council emoluments paid
		Radio Air time paid	
		Stationery procured	
		Council welfare provided	
		Salaries and council emoluments paid	
		Office coordinated	
		Radio Air time paid	
		Stationery procured	
		Council welfare provided	
		Salaries and council emoluments paid	
Wage Rec't:	172,907	129,680	172,907
Non Wage Rec't:	39,700	29,775	53,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	212,607	159,455	226,597

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Office coordinated	Office coordinated	allowances paid advertising and public relations done
	3 Newspaper adverts ran for tender awards	1 Newspaper advert ran for tender awards	books and newspapers procured
	4 quarterly Reports submitted to CAO, Mbarara regional offices	Quarterly Reports submitted to CAO, Mbarara regional offices	ICT services done stationary procured small office equipment procured
			allowances paid advertising and public

Vote:562 Kiruhura District**FY 2018/19**

	and Kampala	and Kampala	relations done books and newspapers procured ICT services done stationary procured small office equipment procured
	15 Contracts sittings held	4 Contracts sittings held	
	30 Evaluation committee sittings held	8 Evaluation committee sittings held	
	4 Market surveys done	1 Market survey done	
	65 District Contract Hold Contracts and evaluation meetigs, run adverts, submit quarterly reports, procure office stationery, conduct bid meetings	quarterly Projects moniOffice coordinated 1 Newspaper adverts ran for tender awards Quarterly Reports submitted to CAO, Mbarara regional offices and Kampala 4 Contracts sittings held 16 Evaluation committee sittings held 1 Market survey done 35 District Contracts oOffice coordinated Quarterly Reports submitted to CAO, Mbarara regional offices and Kampala 3 Contracts sittings held 4 Evaluation committee sittings held 1 Market surveys done 30 District Contracts of works awarded Quarterly Projects monit	
Wage Rec't:	0	0	0
Non Wage Rec't:	56,669	42,502	59,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,669	42,502	59,000

Vote:562 Kiruhura District**FY 2018/19****OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Office coordinated	Office coordinated	office coordinated DSC
	8 DSC Sittings held	2 DSC Sittings held	sittings held quarterly
	4 Quarterly reports	Quarterly reports	reports compiled and
	compiled and submitted	compiled and submitted	submitted staff
	Staff allowances and	Staff allowances and	allowances welfare and
	paid	paid	entertainment news paper
	Newspaper adverst ran	Newspaper adverst ran	adverts small office
	Small Office equipment	Small Office equipment	requirements
	procured Hold DSC	procuredOffice	procuredoffice
	meetings, compile and	coordinated	coordinated DSC sittings
	submit quarterly reports,	2 DSC Sittings held	held quarterly reports
	pay staff allowances, run	Quarterly reports	compiled and submitted
	DSC advert and procure	compiled and submitted	staff allowances welfare
	office stationery		and entertainment news
		Staff allowances and	paper adverts small office
		paid	requirements procured
		Newspaper adverst ran	
		Small Office equipment	
		procuredOffice	
		coordinated	
		2 DSC Sittings held	
		Quarterly reports	
		compiled and submitted	
		Staff allowances and	
		paid	
		Newspaper adverst ran	
		Small Office equipment	
		procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	41,816	31,362	57,861
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,816	31,362	57,861

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 quarterly reports	Quarterly reports	free hold applications
	compiled and submitted	compiled and submitted	received renewal

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FY 2018/19

	to regional office and Ministry of Lands	to regional office and Ministry of Lands	applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated
	Office Coordinated	Office Coordinated	
	4 sittings held Hold DLB Quarterly meetings, procure stationery, submit quarterly reports, mediate land disputes and pay for welfare and entertainment	1 sittings held Quarterly reports compiled and submitted to regional office and Ministry of Lands Office Coordinated 1 sittings held Quarterly reports compiled and submitted to regional office and Ministry of Lands Office Coordinated 1 sittings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,440	10,830	19,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,440	10,830	19,440

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

No. of LG PAC reports discussed by Council

Non Standard Outputs:	Office coordinated	Office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated
	PAC Welfare catered for Procure meals and refreshments, pay for air time for office coordination	PAC Welfare catered forOffice coordinated PAC Welfare catered forOffice coordinated PAC Welfare catered for	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,460	16,845	26,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,460	16,845	26,041

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OutPut: 13 82 06LG Political and executive oversight

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Non Standard Outputs:	Salaries and emoluments for political leaders paid	Salaries and emoluments for political leaders paid	council sittings held salaries and emoluments for political leaders paid
	District Chairperson's vehicles maintained and repaired	District Chairperson's vehicles maintained and repaired	district chairpersons vehicles maintained and repaired over site role done by political leaders
	Projects monitored and supervised by the political leaders	Projects monitored and supervised by the political leaders	coordination for district chairperson council sittings held salaries and emoluments for political leaders paid
	Oversight role done by Political leaders	Oversight role done by Political leaders	district chairpersons vehicles maintained and repaired over site role done by political leaders
	Coordination fo District Chairperson a Pay allowances for political leaders, procure fuel and tyres,	Coordination fo District Chairperson aSalaries and emoluments for political leaders paid	coordination for district chairperson
		District Chairperson's vehicles maintained and repaired	
		Projects monitored and supervised by the political leaders	
		Oversight role done by Political leaders	
		Coordination fo District Chairperson aSalaries and emoluments for political leaders paid	
		District Chairperson's vehicles maintained and repaired	
		Projects monitored and supervised by the political leaders	
		Oversight role done by Political leaders	
		Coordination fo District Chairperson a	
Wage Rec't:	0	0	0
Non Wage Rec't:	271,800	203,850	300,144

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	271,800	203,850	300,144

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committees held Hold standing committee meetings	1 standing committees held2 standing committees held2 standing committees held	standing committees held standing committees held
Wage Rec't:	0	0	0
Non Wage Rec't:	33,500	25,125	45,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,500	25,125	45,900
Wage Rec't:	172,907	129,680	172,907
Non Wage Rec't:	480,385	360,289	562,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	653,292	489,969	734,983

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Agriculture Extention Services offered Agriculture Extention Services offered		Extension staff paid salaries Extension advisory services offered to farmers Extension staff paid salaries Extension advisory services offered to farmers
	Wage Rec't:	72	54
	Non Wage Rec't:	12,292	9,219
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	12,364	9,273

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conductedprocurement of motorcycles, procurement of veterinary surgical kits, procurement of Tsetse traps for Rurambira, Procurement of chuff cutters and conducting demonstrations in the mothergarden.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	119,052
	Donor Dev't:	0	0
	Total For KeyOutput	0	119,052

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	preparation and submission of workplans and budgets			Slaughter slabs supervised routine inspection of slaughter slab hygiene, enforcing regulations, antemortem inspection of animals, postmortem inspections of carcasses,
	preparation and submission of annual and quarterly physical and financial reports at the district consultation with center ministry and other agencies attending meetings monitoring wealth creation and other consultations with stakeholders. Visiting different ministries. Attending councils. Visiting LLG and other areas			
	Wage Rec't:	439,623	329,717	0
	Non Wage Rec't:	55,634	41,726	8,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	495,257	371,443	8,000

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	distribution of planting materials in different LLGs holding 36 training farmers in soil and water conservation			
	submission of reports to relevant ministries			
	distribution of inputs			
	inspection and certification of different inputs visiting LLGs and other areas			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	10,000	7,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,000	7,500	0

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 01 82 03Farmer Institution Development***

Non Standard Outputs:

Livestock
vaccinatedSensitisation of
farmers on vaccination
programs, routine disease
surveillance and
reporting, Instituting
quarantine restrictions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,800

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Fishermen sensitised, Fish
related data
collectedsensitization,
data collection of fish
caught, law enforcement ,
marketing of fish, quality
control

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 01 82 05Crop disease control and regulation

OutPut: 01 82 06Agriculture statistics and information

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Vote:562 Kiruhura District**FY 2018/19**

Non Standard Outputs:	4 trainings of farmers in management of Tsetse fry visiting suspected parishes		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	10,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	rehabritation of KAZO laboratory		
	disease and pest surveillancy		
	meat inspection in the district		
	attending meetings		
	attending workshops and seminars going to places invited for meetings. Visiting different areas of the district		
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	0
Domestic Dev't:	59,761	44,821	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,761	56,071	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feedingtraining of farmers on animal disease control, training on breeding programs, training on proper feeds and feeding regimes, demonstrations on new technologies, field days and field visits		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,000
Domestic Dev't:	0	0	0

Vote:562 Kiruhura District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle doneAttending district and national meetings, Conducting meetings with extension workers, disease surveillance, collection and submission of samples to referral laboratory in entebbe, monitoring and evaluation of district development projects, supervision of field extension workers, servicing and repair of departmental vehicle

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	54,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,900

OutPut: 01 82 80Valley dam construction

Non Standard Outputs:

Excavation of water dam doneField and site visits for the dam, Dam excavation, monitoring and evalaution, handover of facility

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,000

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

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OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council		22 trade sensitisation meetings 1 in Kazo and another in Nyabushozi	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,000

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A	Business registration process supported.mobilizing Business owners for registration	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,500

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:		stable, better agricultural product pricesLinking ccoperatives to processors and other product buyers, conduct value chain stakeholders meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	audit of SACCO offices in different trading centers visiting SACCOS	N/AN/Aa		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,500	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,000	2,250	5,500	

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	N/AN/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,041	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,000	2,250	1,041	

OutPut: 01 83 08Sector Capacity Development

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:

SACCO and Cooperatives and activities monitored for value for moneymonitoring SACCOS, Cooperatives and farmer groups. Conducting AGM in cooperatives

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,046
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,046

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Infrastructure maintainedtourism site small equipment repaired and maintained

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3

Wage Rec't:	439,695	329,771	901,054
Non Wage Rec't:	113,926	85,445	375,470
Domestic Dev't:	59,761	44,821	179,052
Donor Dev't:	0	0	0
Total For WorkPlan	613,382	460,036	1,455,575

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	school health education will be conducted, support supervision on the lower health units will be conducted, community sensitisation and awareness will be done. Community talk shows will be conducted. Needs assessment will be done school health education conducted, support supervision on the lower health units conducted, community sensitisation and awareness done. Community talk shows will be conducted.		Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	3,212	2,409	3,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,212	2,409	3,300

Vote:562 Kiruhura District

FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Home visits done
sanitation and hygiene
promotion campaigns
done in schools and
public places Inspection
of commercial centers
(markets, trading centers
and town councils done) ..

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,500

OutPut: 08 81 06District healthcare management services

Vote:562 Kiruhura District

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Non Standard Outputs:	home improvement campaigns will be done, school inspection on sanitation related issues will be conducted, observation of the sanitation clean days will be conducted,inspection and supervision of clinics will done home improvement campaigns done, school inspection on sanitation related issues conducted, observation of the sanitation clean days conducted,inspection and supervision of clinics done	Staff salaries paid.conducting payroll verification to ensure credibility of payment of salaries	
Wage Rec't:	0	0	3,683,073
Non Wage Rec't:	4,500	3,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	3,683,073

Class Of OutPut: Lower Local Services

Vote:562 Kiruhura District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities		732 (43%) of deliveries conducted in the NGO Basic health facilities	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1302children immunized with Pentavalent vaccine in the NGO Basic health facilities	
Number of inpatients that visited the NGO Basic health facilities		3082Number of inpatients that visited the NGO Basic health facilities	
Number of outpatients that visited the NGO Basic health facilities		11171Out patients visited the NGO Basic Health facilities	
Non Standard Outputs:	N/A	PNFP Facilities supervised, funds disbursed and accountability monitoredConducting support supervision and M&E of PNFP facilities	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,120	13,590	169,042
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,120	13,590	169,042

Vote:562 Kiruhura District

FY 2018/19

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers			65% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			85% Villages with functional (existing, trained and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities			305665% deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine			14315children are expected to be immunized with pentavalent vaccine.
No of trained health related training sessions held.			6Health related Training sessions held.
Number of inpatients that visited the Govt. health facilities.			2168Inpatients are expected to visit the Gov't health facilities
Number of outpatients that visited the Govt. health facilities.			17312Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			290trained health workers in health centers
Non Standard Outputs:	N/A		Public health facilities supervised and PHC funds disbursedMonitoring and support supervision of PNFPs to ensure quality standards are maintained
Wage Rec't:	0	0	0
Non Wage Rec't:	182,766	137,075	196,276
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	182,766	137,075	196,276

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Donor funded activities implementedCoordinating of implementing partners and ensuring coherence of the HSD services in the district.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	400,000
Total For KeyOutput	0	0	400,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Construction and upgrade of Kitura Health Center II in Kashongi County (550M) Construction and upgrade of Rweshande Health Center II in Nyabushozi County (450M) and Rehabilitation of Burunga Health Center III in Kazo County (60)This includes Monitoring and Supervision component of 5% to be deducted from each site.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,060,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,060,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M) Purchase of Gas cylinders for Health Facilities done (7 Million)Purchasing of Gas cylinders for Health Facilities .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	37,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	37,000

Programme: 08 82 District Hospital Services

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District**FY 2018/19****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	<p>Payment of salaries to 304 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi to be done.</p> <p>Cold chain repair and maintainance.</p> <p>3 computers will be maintained and serviced.</p> <p>16 Reports will be prepared and submitted</p> <p>Payment of salaries to 304 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi done.</p> <p>Cold chain repair and maintainance done.</p> <p>3 computers will be maintained and serviced.</p> <p>16 Reports will be prepared and submitted</p>	<p>Staff paid salaries general office coordination done</p> <p>Vehicles maintained</p> <p>Top up allowance for the DHO paid</p> <p>Cold chain activities coordinated</p> <p>Periodical Reports produced and submitted</p> <p>Data management and production coordinated</p> <p>Statistical Reports produced and disseminated</p> <p>Implementing Partners coordinated</p> <p>Sector Budgeting and stewardship coordinated</p> <p>General Office activities coordinated and monitored for improved health service delivery</p>	
Wage Rec't:	2,456,467	1,842,350	22,206
Non Wage Rec't:	76,835	57,626	64,164
Domestic Dev't:	0	0	0
Donor Dev't:	450,000	337,500	0
Total For KeyOutput	2,983,302	2,237,476	86,370

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches to be done. Staff in LLUs will be mentored on quality improvement and HMIS. Maternal and child health care services will be Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches done. Staff in LLUs mentored on quality improvement	Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated
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Vote:562 Kiruhura District

FY 2018/19

		and HMIS. Maternal and child health care services monitored and superv	
Wage Rec't:	0	0	0
Non Wage Rec't:	88,777	66,583	33,565
Domestic Dev't:	0	0	0
Donor Dev't:	350,000	262,500	0
Total For KeyOutput	438,777	329,083	33,565

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:		Solar repair done at DHO,s Office..	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,479
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,479

Wage Rec't:	2,456,467	1,842,350	3,705,279
Non Wage Rec't:	534,193	400,645	470,849
Domestic Dev't:	0	0	1,104,479
Donor Dev't:	800,000	600,000	400,000
Total For WorkPlan	3,790,660	2,842,995	5,680,607

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:			Staff salaries paid and general office coordination done
			Staff salaries paid and general office coordination done
Wage Rec't:	0	0	7,025,622
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,025,622

Class Of OutPut: Lower Local Services*OutPut: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one			500Students passing ion grade one
No. of pupils enrolled in UPE			51667pupils enrolled in UPE
No. of pupils sitting PLE			5450 Pupils sitting PLE in the FY 2018/2019.
No. of student drop-outs			100student drop-outs
No. of teachers paid salaries			1150Paying salaries to Primary school teachers.
Non Standard Outputs:	N/A		UPE funds paid to schools PLE supervised and coordinated Paying of UPE funds to schools PLE allocation of 14Millions utilized and accounted for
Wage Rec't:	7,124,370	5,343,278	0
Non Wage Rec't:	561,530	421,147	589,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,685,900	5,764,425	589,359

Class Of OutPut: Capital Purchases

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:			Rehabilitation of Burunga primary schoolProcuring of service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	250,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	250,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		Payment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18 Completion of World Bank Funded Projects under (GPE) at Byanamira and Mbogo Turibamwe P/SchoolsPayment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18 Completion of World Bank Funded Projects at Byanamira and Mbogo Turibamwe P/School
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	135,000	639,370
Donor Dev't:	0	0	626,320
Total For KeyOutput	180,000	135,000	1,265,689

Vote:562 Kiruhura District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		All sites commissioned, Monitored and handed overCommissioning, Monitoring and Handing over.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	340,486	255,364	400,000
Donor Dev't:	0	0	0
Total For KeyOutput	340,486	255,364	400,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,513	16,884	112,604
Donor Dev't:	0	0	0
Total For KeyOutput	22,513	16,884	112,604

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			secondary schools monitored and staff welfare maintainedsupervision visits conducted
Wage Rec't:	0	0	1,442,976
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,442,976

Class Of OutPut: Lower Local Services

Vote:562 Kiruhura District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			51745174 students expected to enroll in the USE schools in the FY 2018/2019.
No. of teaching and non teaching staff paid			129111 teachers & 18 Non-teaching staff.
Non Standard Outputs:	N/A		All USE schools supervisedsupervising USE schools
Wage Rec't:	960,255	720,191	0
Non Wage Rec't:	603,255	452,441	755,956
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,563,510	1,172,633	755,956

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Vote:562 Kiruhura District**FY 2018/19**

Non Standard Outputs:	Staff paid their salaries to the tune of 39,654,204/=	inspection reports prepared tertiary institutions inspected	
	Departmental meetings held	exercise verification of students admitted to public universities	
	Construction of staff houses supervised.	monitoring of learning achievements,staff meeting,report writting	
	28,900,000/= to be used for PLE & Head co	complition of PLE,UCE and UACE collection of	
	Salaries of departmental staff expected to be paid in the FY 2017/2018.	PLE results and result slips monitoring and supervision of PLE results	
	4	Education statistics produced Sector budget	
	Departmental meetings & 3 termly meetings are expected to be held in the department & wih the head teachers respectively.	prepared and reports produced ...	
Wage Rec't:	39,346	29,510	38,347
Non Wage Rec't:	9,306	6,980	63,900
Domestic Dev't:	34,117	25,588	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,769	62,077	102,247

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education***

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

No. of secondary schools inspected in quarter

Non Standard Outputs:	N/A	Inspection done	inspecting of all Public and private schools
Wage Rec't:	0	0	0
Non Wage Rec't:	37,000	27,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,000	27,750	10,000

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Music, dance & drama activities to be undertaken. Athletics competitions organised in the district from school level to district level. The department will undertake music, dance & drama in school The department will organise athletics competitions in all the schools.	Co-curricular activities in schools conducted Sports needs of the District implementedCarrying out co-curricular activities in Schools Sports needs of the District implemented and supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	10,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:		Capacity building/training for teachers done supporting teachers to build their capacity	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Vote:562 Kiruhura District**FY 2018/19****OutPut: 07 84 05 Education Management Services**

Non Standard Outputs:		Staff salaries paid allowances paid computers repaired and serviced stationary procured departmental vehicles maintained information disseminated	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	51,174
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,174

Class Of OutPut: Capital Purchases**OutPut: 07 84 72 Administrative Capital**

Non Standard Outputs:		Projects monitored (26 Millions) Capacity Building (9.08 Millions) PLE monitoring and inspection (14.92M) planned activities scheduled and activities done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

Vote:562 Kiruhura District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	8,123,971	6,092,978	8,506,944
Non Wage Rec't:	1,216,091	912,068	1,490,388
Domestic Dev't:	577,116	432,837	1,451,973
Donor Dev't:	0	0	626,320
Total For WorkPlan	9,917,178	7,437,883	12,075,625

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Payment of staff salaries done monitoring and supervision of works done submission of reports done and consultations General office coordination Payment of staff salaries done monitoring and supervision of works done submission of reports done and consultations General office coordination			
Wage Rec't:	87,793	65,845		0
Non Wage Rec't:	18,516	13,887		0
Domestic Dev't:	15,649	11,737		0
Donor Dev't:	0	0		0
Total For KeyOutput	121,959	91,469		0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Fuel for road works procured (575-Million) Allowances for skilled and unskilled labour paid (115 Million) Cutting Edges procured (57Million) District Roads maintained		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		742,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		742,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Road Equipment maintained (Repairs and servicing of plants) 120 MillionsRepairs and machinery maintainance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	120,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	120,000

OutPut: 04 81 07Sector Capacity Development

Non Standard Outputs:		capacity building tuition contributionpayment of tuition	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

All Roads and Engineering Staff paid salaries General Office coordination done Reports produced and Submitted Budgeting and Planning Activities done Departmental activities coordinated culverts procured (67M)

Wage Rec't:	0	0	67,501
Non Wage Rec't:	0	0	50,686
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	118,187

Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Non Standard Outputs:

Maintainance of 75Km of CARs in all subcounties done
Maintainance of 75Km of CARs in all subcounties done

Wage Rec't:	0	0	0
Non Wage Rec't:	85,558	64,169	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,558	64,169	0

Vote:562 Kiruhura District

FY 2018/19

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	90 lines of culvrts installed on roads in Sanga, Kazo and Kiruhura Town councils		
	90 lines of culvrts installed on roads in Sanga, Kazo and Kiruhura Town councils		
Wage Rec't:	0	0	0
Non Wage Rec't:	308,000	231,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	308,000	231,000	0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

Non Standard Outputs:	30 culvert lines installed on district roads 30 culvert lines installed on district roads		
	30 culvert lines installed on district roads		
Wage Rec't:	0	0	0
Non Wage Rec't:	451,873	338,905	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	451,873	338,905	0

Vote:562 Kiruhura District

FY 2018/19

OutPut: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:		Procurement of Culverts for installation on District Roads done Culverting of road sections	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,778
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	65,778

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:		Departmental Vehicles maintained Departmental Vehicles maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,340	18,255	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,340	18,255	0

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 04 82 03Plant Maintenance***

Non Standard Outputs:	Maintenance of district grades and vehicles done. Maintenance of district grades and vehicles done.		
Wage Rec't:	0	0	0
Non Wage Rec't:	70,000	52,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	0

Class Of OutPut: Capital Purchases***OutPut: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Construction of District Fleet Parking YardConstruction of District Fleet Parking Yard		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,500

Vote:562 Kiruhura District

FY 2018/19

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A	Supervision of the WorksSupervising works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	650,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	650,000
Wage Rec't:	87,793	65,845	67,501
Non Wage Rec't:	958,288	718,716	986,464
Domestic Dev't:	45,649	34,237	667,500
Donor Dev't:	0	0	0
Total For WorkPlan	1,091,730	818,797	1,721,465

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	salaries for 5 staff in water sector paid. 4 District water supply and sanitation coordination committee meetings held at district headquarters.		12 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings. paying staff salaries, coordinating meetings, airtime for office coordination
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and enviro		
Wage Rec't:	17,582	13,187	22,074
Non Wage Rec't:	14,240	10,680	24,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,822	23,867	46,991

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

No. of Mandatory Public notices displayed with financial information (release and expenditure)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	13,049	9,787	5,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,049	9,787	5,240

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	12,032	9,024	28,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,032	9,024	28,552

Vote:562 Kiruhura District**FY 2018/19****OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	12,293	9,220	11,828
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,293	9,220	11,828

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	reating rapport with village leaders(LCs & VHTs)on parameters and setting date for the launch done. Launching of home improvement campaigns at parish and village levels done. Data verification and updates done, Implementation and establishment of com		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	12 boreholes rehabilitated;	12 BOREHOLES repaired 5 institutional tanks rehabilitatedrepair of boreholes rehabilitation of institutional tanks	
	5 institutional tanks rehabilitated		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	63,397	47,548	54,934
Donor Dev't:	0	0	0
Total For KeyOutput	63,397	47,548	54,934

Vote:562 Kiruhura District**FY 2018/19*****OutPut: 09 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	water quality testing of 30 new sources;	Water quality testing of 20 new water sources	
	water quality testing of 50 old water sources;	Water quality testing of 52 old water source 26 villages triggered against ODFS	
	payment of salary to employee on contract	Survey of water sources, Actual water testing done triggering of villages against ODFR	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,027	21,020	58,044
Donor Dev't:	0	0	0
Total For KeyOutput	28,027	21,020	58,044

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		1construction of lined latrine	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,750	16,313	21,750
Donor Dev't:	0	0	0
Total For KeyOutput	21,750	16,313	21,750

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	418,656	313,992	280,000
Donor Dev't:	0	0	0
Total For KeyOutput	418,656	313,992	280,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 09 81 85Construction of dams

Non Standard Outputs:		12 institutional tanks constructedconstruction of institutional tanks	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	121,297
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	121,297

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	17,582	13,187	22,074
Non Wage Rec't:	51,614	38,711	70,537
Domestic Dev't:	552,467	414,350	536,025
Donor Dev't:	0	0	0
Total For WorkPlan	621,663	466,248	628,636

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Vote:562 Kiruhura District

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Non Standard Outputs:	Payment of salaries done	Payment of salaries done	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring
	general office coordination done	general office coordination done	
	Payment of Staff travel allowances done	Payment of Staff travel allowances done	Routine Departmental monitoring
	Procurement of stationery done	Procurement of stationery done	Staff paid salaries General office coordinated staff travel allowances paid
	Departmental meetings held	Departmental meetings held	Departmental stationery procured Laptop computers procured
	departmental staff facilitated to carry out their duties	departmental staff facilitated to carry out their duties	Routine Departmental monitoring
	Procurement of a laptop for Nat Payment of salaries done	general office coordination done	
	general office coordination done		
	Payment of Staff travel allowances	Payment of Staff travel allowances done	
	procurement of stationery	Procurement of stationery done	
		Departmental meetings held	
	departmental meetings	departmental staff facilitated to carry out their duties	
	departmental staff facilitated to carry out their duties	departmental staff facilitated to carry out their duties	
		general office coordination done	
		Payment of Staff travel allowances done	
		Procurement of stationery done	
		Departmental meetings held	
		departmental staff facilitated to carry out their duties	
Wage Rec't:	72,005	54,004	85,000
Non Wage Rec't:	5,000	3,750	7,738
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,005	57,754	92,738

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		3planting of 3Ha tree seedlings on a selected public land done
Non Standard Outputs:	N/A	tree seedlings transported

Vote:562 Kiruhura District**FY 2018/19**

			Monitoring tree planted during and after planting done. Monitoring trees planted at different sub-counties
Wage Rec't:	0	0	0
Non Wage Rec't:	4,049	3,037	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,049	3,037	5,000

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A	monitoring and inspection of forestry practices	monitoring and inspection of forestry practices
Wage Rec't:	0	0	0
Non Wage Rec't:	1,940	1,455	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,940	1,455	1,500

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4 Forest Extension, monitoring and enforcement, and compliance inspections conducted
Non Standard Outputs:	compliance monitoring and inspections	compliance monitoring and inspections	N/A
	compliance monitoring and inspections	compliance monitoring and inspections	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	conducting a radio talk show on wetland management and climate change done	training meeting for district councilors on wetland management and climate change adaptation	2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons
	training meeting for district councilors on wetland management and climate change	done N/A conducting a radio talk show on wetland management and climate change done	

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	adaptation done conducting a radio talk show on wetland management and climate change		conductedholding 2 radio talk show on wetland management, physical planning and land management conducting a meeting of sub county chiefs and LCIII chairpersons .
	training meeting for district councilors on wetland management and climate change adaptation		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,028	3,021	4,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,028	3,021	4,200

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			2Restoration of 2Ha of a selected wetland with 10,000 tree seedlings
Non Standard Outputs:	general office coordination done general office coordination	general office coordination donegeneral office coordination donegeneral office coordination done	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetlandGeneral Office Coordination Issuance of Improvement Notices for a selected wetland system Monthly monitoring of wetland
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,500

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	radio talk show on environmental management and climate change adaptation done radio talk show on environmental management and climate change adaptation.	N/Aradio talk show on environmental management and climate change adaptation doneN/A	Radio talk show on environment management conductedconducting a radio talk show on environment management in rushere.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,523	1,892	2,500

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,523	1,892	2,500

Vote:562 Kiruhura District

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OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			20monitoring compliance to environmental standards and laws done
Non Standard Outputs:	Development projects screened	Development projects screened	Development Projects screened
	Environemnent impact statements reviewed	Environemnent impact statements reviewed	Environmental impact statements reviewed
	supervision and monitoring of environmental mitigations done	supervision and monitoring of environmental mitigations done	Monitoring implementation of environmental mitigations done
	issuance of compliance certificates	issuance of compliance certificates	Improvement notices issued
	issuance of improvement notices to non compliers	issuance of improvement notices to non compliers	Screening of development projects
	Development projects screened	Development projects screened	Reviewing of environmental impact statements
	Environemnent impact statements reviewed	Environemnent impact statements reviewed	Monitoring implementation of environmental mitigation
	monitoring compliance to environmental standards, lawas and regulations	supervision and monitoring of environmental mitigations done	Issuing improvement notices
	issuance of compliance certificates	issuance of compliance certificates	
	issuance of improvement no	issuance of improvement notices to non compliers	
		supervision and monitoring of environmental mitigations done	
		issuance of compliance certificates	
		issuance of improvement notices to non compliers	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,058	3,044	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,058	3,044	4,000

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OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	2 pieces of government land surveyed and registered	3 pieces of government land surveyed and registered	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conductedinitial inspection of land surveying of land preparation of titles conducting field visits monitoring and supervision of surveys holding physical planning meetings
	4 District physical planning committee meetings held	6 District physical planning committee meetings held	
	sensitisation meetings held	sensitisation meetings held	
	procurement of a desktop and its accessories.	procurement of a desktop and its accessories.	
	Procurement off office table, and chair	Procurement off office table, and chair	
	Radio talk shows for aware 2 pieces of government land surveyed and registered	Radio talk shows for aware3 pieces of government land surveyed and registered	
	4 District physical planning committee meetings held	6 District physical planning committee meetings held	
	sensitisation meetings held	sensitisation meetings held	
	procurement of a desktop and its accessories.	procurement of a desktop and its accessories.	
	Procurement off office table,	Procurement off office table, and chair	
		Radio talk shows for aware3 pieces of government land surveyed and registered	
		6 District physical planning committee meetings held	
		sensitisation meetings held	
		procurement of a desktop and its accessories.	
		Procurement off office table, and chair	

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		Radio talk shows for aware	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,057	9,042	46,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,057	9,042	46,500
Wage Rec't:	72,005	54,004	85,000
Non Wage Rec't:	39,155	29,366	76,938
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	111,159	83,370	161,938

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	payment of staff salaries, general office cordination, footage and lunch allowance for the support staff, bank charges, burial expenses, electricity and water bills, payment for internet services, airtime, and radio talkshows, printing certificates staff salaries paid, office well cordinated. Groups supported and monitored		
Wage Rec't:	203,917	152,937	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	223,917	167,937	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	support to cordination meetings, support supervision to service providers, support to planning and cordination meetings, home visits to vulnerable familes cordination, planning meetings held. Homes and institutions visited			12 meetings held 4 radio talk shows conducted motorcycles maintained, groups trained stakeholders sensitized groups monitored
Wage Rec't:	0	0	0	
Non Wage Rec't:	7,000	5,250	54,773	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	7,000	5,250	54,773	

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	reintegration of former convicts, juveniles who have been on remand and counseling and psychosocial support for the traumatised children and adults counselling provided, homes visited and vulnerables supported to regain self esteem		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 10 81 04Community Development Services (HLG)

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	conducting departmental meetings conducting departmental meetings	CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting, CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting,	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	3,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	3,529

Vote:562 Kiruhura District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	monitoirng classes, printing materiels for classes, graduation of leardners and celebrating literacy day classes monitored, materials procured, learners graduated and celebrations held	orientation of new instructors done Graduation of leaerners classes montored classes equiped with learning materials orientation of new instructors graduating learners procuring instructional materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	12,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender awareness meetings, skills enhancement for leaders, gender mainstreaming, dissemination of gender information Gender awareness meetings, skills enhancement for leaders, gender mainstreaming, dissemination of gender information	Gender mainstreaming activities implemented gender awareness meetings held HIV sensitization meetings held Community awareness about gender based violence conducted orientation of leaders and heads of sections about genderconducting gender mainstreaming activities community sensitization meetings about gender based violence done coordination of HIV activities condom distribution follow up on gender based violence cases	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	10,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	training for child protection workforce, sensitization on children rights support to youth groups training for child protection workforce, sensitization on children rights support to youth groups	OVC activities implemented Youth activities implemnted Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvenile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry implementing OVCs related issues conducting youth activities conducting of Probation and welfare activities rescue and settlement of abandoned children community sensitization meetings follow up and monitoring
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Vote:562 Kiruhura District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	300,000	225,000	0
Total For KeyOutput	304,000	228,000	16,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	youth groups supported	N/AN/A	
	youth groups supported		
Wage Rec't:	0	0	0
Non Wage Rec't:	133,794	100,346	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	133,794	100,346	9,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	mapping for PWD	N/AN/A	
	celebrating PWDs day		
	mapping for PWDs,		
	celebrating PWDs day		
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	7,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:		workplaces inspected	
		training about work place	
		safety Inspecting of	
		workplaces training	
		meetings conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	condcuting labour	sensitization meetings on	
	awareness meetings,	labor related issues done	
	labour inspections,	follow up on labour issues	
	settlemwent of labour	monitoring and inspection	
	related cases and follow	of work places celebrating	
	up, celebrating labour	labour day conducting	
	day and general offcie	sensitization meetings on	
	cordination condcuting	labor related issues work	
	labour awareness	places monitore training	

Vote:562 Kiruhura District**FY 2018/19**

	meetings, labour inspections, settlement of labour related cases and follow up, celebrating labour day		of leaders done
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	5,900

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	support to women groups, monitoring groups, celebrations for women's day, verification of groups support to women groups, monitoring groups, celebrations for women's day	30 women groups supported 20 women groups monitored 100 women trained supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day,	
Wage Rec't:	0	0	0
Non Wage Rec't:	197,000	147,750	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	197,000	147,750	8,000

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:		Capacity building, and training for staff both at the district and the head quarter	refresher trainings for CDOs, women, youth, and other leaders supported Contribution towards training fees (capacity building)
		Capacity building, and training for staff both at the district and the head quarter	refresher trainings for CDOs and other leaders supported Contribution towards training fees (capacity building)
Wage Rec't:	0	0	0
Non Wage Rec't:	2,555	1,916	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,555	1,916	3,000

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Fuel for Secretary for CBS to conduct sector
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Vote:562 Kiruhura District

FY 2018/19

			monitoring and coordinate oversight activities and work based supervision as well as community based services inspections done quarterly fuel for travelling to field procured	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,813
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,813

OutPut: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:			Staff salaries paid sensitization meetings on government programs done Fuel for coordinating departmental activities procured Assorted office stationery procured Repair and maintenance of Departmental vehicles and motorcycles Conducting of radio talk shows done Utilities paid Airtime procured Staff salaries paid sensitization meetings on government programs done Fuel for coordinating departmental activities procured Assorted office stationery procured Repair and maintenance of Departmental vehicles and motorcycles Conducting of radio talk shows done Utilities paid Airtime procured	
Wage Rec't:	0	0		123,706
Non Wage Rec't:	0	0		27,600
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		151,306

Class Of OutPut: Lower Local Services

OutPut: 10 81 51 Community Development Services for LLGs (LLS)

Non Standard Outputs:	YLP and UWEP activities
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Vote:562 Kiruhura District

FY 2018/19

			implemented Donor funded activities under OVC and HIV implemented Support to PWDs Groups (6Millions) support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programss implementing YLP and UWEP activities support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programss Donor funded activities under OVC and HIV implemented Support to PWDs Groups
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	1,146,063
Donor Dev't:	0	0	200,000
Total For KeyOutput	0	0	1,352,063
Wage Rec't:	203,917	152,937	123,706
Non Wage Rec't:	407,349	305,512	166,615
Domestic Dev't:	0	0	1,146,063
Donor Dev't:	300,000	225,000	200,000
Total For WorkPlan	911,266	683,449	1,636,385

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District**FY 2018/19****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Coordination and management of Office activities done Mileage and transport allowance of staff paid. Monthly fuel for Head of Department office cordination paid. Holding of the budget conference and preparation of the budget frame work paper FY 2 Uploading Budgeting and reporting tools Holding budget desk meetings Issue of budget call circular Collection of subcounty budget inputs	Coordination and management of Office activities done Mileage and transport allowance of staff paid. Monthly fuel for Head of Department office cordination paid. Holding of the budget conference and preparation of the budget frame work paper FY 2 Coordination and management of Office activities done Mileage and transport allowance of staff paid. Monthly fuel for Head of Department office cordination paid. Holding of the budget conference and preparation of the budget frame work paper FY 2 Coordination and management of Office activities done Mileage and transport allowance of staff paid. Monthly fuel for Head of Department office cordination paid. Holding of the budget conference and preparation of the budget frame work paper FY 2	Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid Staff Training Needs catered for Staff welfare managed Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid Staff Training Needs catered for Staff welfare managed
Wage Rec't:	30,457	22,843	39,000
Non Wage Rec't:	56,753	42,565	32,096
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,211	65,408	71,096

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12TPC Meetings coordinated held and minutes filed.
No of qualified staff in the Unit	33 Qualified staff in the Unit.

Vote:562 Kiruhura District

FY 2018/19

		LLGs Mentored in planning and budgeting	
		Budget conference held Budget preparation and Quarterly reporting done	
Non Standard Outputs:	N/A	Budget Conference Held Quarterly Budget Reports done BFP, Draft Budget FY 2018/19 and Final Budget prepared Using PBS mentoring and Support to LLGs and Departments in Planning and Budgeting doneHolding of the Budget Conference preparing quarterly and Budget Documents Submission of mandatory documents Supporting LLGs and Departments in budgeting Holding of DTPC and management meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	60,000

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS. 1District Statistical Abstract for 2017/18 updated & produced.submitted to UBOS.	1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS.1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS.1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS.	District Annual Statistical Abstract (FY 2018/19) Produced and submitted to UBOS Dissemination of Statistics to Joint DTPC & DEC Mentoring LLGs in Statistical production and data management District Statistics published and displayed Departments supported in statistical matters MONTHLY statistical updates effected.coordination of planned activities done
Wage Rec't:	0	0	0
Non Wage Rec't:	3,192	2,394	14,800

Vote:562 Kiruhura District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,192	2,394	14,800

Vote:562 Kiruhura District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	mainstreaming and integration of population related issues in the district and 18 LLGs annual work plans
	Production of the district population action plan 2015. Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	Production of the district population action plan 2015. Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	demographic and population data collection and dissemination done monitoring and sensitization of DEC, DTPC and LLDs on demographic and population issues
	Production of the district population action plan 2015.	Production of the district population action plan 2015. Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	district state of population report produced, disseminated and submitted to NPC for integration
		Production of the district population action plan 2015.	world population day celebrations and launch of state of Uganda population report attended
			population related project proposals produced and funding solicitation done mainstreaming and integration of population related issues in the district and 18 LLGs annual work plans
			demographic and population data collection and dissemination done monitoring and sensitization of DEC, DTPC and LLDs on demographic and population issues
			district state of population report produced, disseminated and submitted to NPC for integration
			world population day celebrations and launch of state of Uganda population report attended
			population related project proposals produced and funding solicitation done
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	12,000

Vote:562 Kiruhura District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	12,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:

Appraisal and
Commissioning of
development projects
before inception and
after completion

4 Field monitoring visits
undertaken on the both
LDG & SFG projects
being implemented.

Monitoring
implementation of
environmental mi
Appraisal and
Commissioning of
development projects
before inception and
after completion

4 Field monitoring visits
undertaken on the both
LDG & SFG projects
being implemented.

Monitoring
implementation of
environmental mi

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,683	6,512	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,683	6,512	0

Vote:562 Kiruhura District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Retooling 3 Laptops for health, planning and Administration procured. Engraving Office equipments done,	Retooling: 2 Laptops procured Engraving Office equipments done,Retooling: 2 Laptops procured Engraving Office equipments done,Retooling: 2 Laptops procured Engraving Office equipments done,		
	Purchase of 4 executive chairs			
	Purchase of 2 hp leserjet mii32 printersprinters for Administration and Finance. 3 Laptops			
	procured Engraving Office equipments done,Purchase of 4 executive chairs			
	Purchase of 2 hp leserjet mii32 printersprinters			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	8,000	6,000	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0

Vote:562 Kiruhura District**FY 2018/19****OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Computer repairs done, antt virus ,Tonmer(Computer Catridge), internet airtime provided. Acquisition of sevice providers and effecting payments.	Computer repairs done, antt virus ,Tonmer(Computer Catridge), internet airtime provided.Computer repairs done, antt virus ,Tonmer(Computer Catridge), internet airtime provided.Computer repairs done, antt virus ,Tonmer(Computer Catridge), internet airtime provided.	Departmental computers maintained Data management and back up devices (Disks and Tabs) procuredRepairing and maintenance of departmental computers procuring devices for data management and back up (Disks and Tabs) computer supplies and information technology
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

Vote:562 Kiruhura District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action	4 quarterly Multisectoral PAF Monitoring conducted Internal Assessment of LLGs and Departments conducted and results disseminated and shared for learning and decision making. Mentoring on Internal Assessment for all LLGs and Departments done M&E reports produced and shared with DTPC and DEC Appraisal, Monitoring and Evaluation of all Development Projects and Capital investments. All projects commissioned. Contribution for Staff Training in Monitoring and Evaluation Done Coordinating and conducting of 4 quarterly Multisectoral PAF monitoring exercises. Coordinating and conducting internal assessment of all LLGs and Departments in line with LG performance Assessment guidelines. preparing and disseminating M&E reports/findings for aiding learning Appraising, monitoring and evaluating all development projects/capital investments in the District. Coordinating Commissioning of Projects payment of contribution to staff training/tution at UMI in Monitoring and Evaluation
	Mentoring of Lower Local Government staff in development planning and internal assessment. Conducting Internal Assessment for the District and LLGs, compilation of report and submission to MLOG.	Mentoring of Lower Local Government staff in development planning and internal assessment. 4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action	
	Preparation of monitoring checklists and requisitions.	Mentoring of Lower Local Government staff in development planning and internal assessment.	
	Travel to project sites and compilation of reports on findings of the monitoring visit,	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action	
		Mentoring of Lower Local Government staff in development planning and internal assessment.	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,570	22,928	8,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,570	22,928	8,690

Vote:562 Kiruhura District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Profiling of Projects
 Coordinating the projects
 Monitoring and
 evaluation of projects
 Launching of Projects
 Monitoring and
 Commissioning of
 projects done
 Procurement of ICT HD
 screens Retooling of
 Offices doneProfiling of
 Projects Coordinating the
 projects Monitoring and
 evaluation of projects
 Launching of Projects
 Monitoring and
 Commissioning of
 projects procuring screens
 Retooling of offices

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,800
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,800
Wage Rec't:	30,457	22,843	39,000
Non Wage Rec't:	107,516	80,637	129,586
Domestic Dev't:	16,683	12,512	30,800
Donor Dev't:	0	0	0
Total For WorkPlan	154,656	115,992	199,386

Vote:562 Kiruhura District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfinesPension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines
Wage Rec't:	217,753	54,438	54,438	54,438	54,438
Non Wage Rec't:	1,146,424	286,606	286,606	286,606	286,606
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,364,177	341,044	341,044	341,044	341,044

Vote:562 Kiruhura District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	68human resource planning Resource mobilisation advertising vacant posts shortlisting interviewing appointments %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled
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Non Standard Outputs:

payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed carrying out payroll data capture updating staff lists preparing submissions to DSC mentoring staff on performance appraisal and conducting appraisal meetings coordinating trainings for staff	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,000	12,000	12,000	12,000	12,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,000	12,000	12,000	12,000	12,000

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:

sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolvedsub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,044	7,261	7,261	7,261	7,261
Domestic Dev't:	0	0	0	0	0

Vote:562 Kiruhura District**FY 2018/19**

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,044	7,261	7,261	7,261	7,261

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment boughtBack up plans put in place District website maintained Internet access provided	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Output: 13 81 06Office Support services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,500	3,375	3,375	3,375	3,375

Output: 13 81 11Records Management Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,359	4,340	4,340	4,340	4,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,359	4,340	4,340	4,340	4,340

Output: 13 81 12Information collection and management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,714	3,928	3,928	3,928	3,928
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,714	3,928	3,928	3,928	3,928

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Vote:562 Kiruhura District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	245,910	61,478	61,478	61,478	61,478
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,910	61,478	61,478	61,478	61,478
Wage Rec't:	217,753	54,438	54,438	54,438	54,438
Non Wage Rec't:	1,283,041	320,760	320,760	320,760	320,760
Domestic Dev't:	245,910	61,478	61,478	61,478	61,478
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,746,704	436,676	436,676	436,676	436,676

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Support to Planning Unit to prepare and submit the annual performance report to MOFPED. Salaries paid. Payment of staff salaries Banking of revenues collected Remitting tax obligations Procurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination. Procurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination.	N/A	N/A	N/A	N/A
Wage Rec't:	238,331	59,583	59,583	59,583	59,583
Non Wage Rec't:	57,178	14,295	14,295	14,295	14,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	295,509	73,877	73,877	73,877	73,877

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,600	9,400	9,400	9,400	9,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,600	9,400	9,400	9,400	9,400

Vote:562 Kiruhura District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	review meetings, consultations with the centre, holding budget conference, data collection and dissemination to 18 lls, final OBT preparation, budget reviews office operations and coordinations&LG BFP prepared and submitted to the centre				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,086	2,772	2,772	2,772	2,772
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,086	2,772	2,772	2,772	2,772

Vote:562 Kiruhura District**FY 2018/19****Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made commitment control exercised				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:562 Kiruhura District

FY 2018/19

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	visiting lower local government,holding quarterly meetings with llgs accountants,attending various workshops,attending proffessional trainings like cpamaintaining asset registers,office coodination priting bank statements,ensuring quartely financial statements,timely processing of payments,production of adhoc financial reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000
Wage Rec't:	238,331	59,583	59,583	59,583	59,583
Non Wage Rec't:	146,864	36,716	36,716	36,716	36,716
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	385,195	96,299	96,299	96,299	96,299

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paidoffice coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid
Wage Rec't:	172,907	43,227	43,227	43,227	43,227
Non Wage Rec't:	53,690	13,423	13,423	13,423	13,423
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,597	56,649	56,649	56,649	56,649

Vote:562 Kiruhura District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,000	14,750	14,750	14,750	14,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,000	14,750	14,750	14,750	14,750

Vote:562 Kiruhura District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procuredoffice coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,861	14,465	14,465	14,465	14,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,861	14,465	14,465	14,465	14,465

Vote:562 Kiruhura District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,440	4,860	4,860	4,860	4,860
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,440	4,860	4,860	4,860	4,860

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,041	6,510	6,510	6,510	6,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,041	6,510	6,510	6,510	6,510

Output: 13 82 06LG Political and executive oversight

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300,144	75,036	75,036	75,036	75,036
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,144	75,036	75,036	75,036	75,036

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	standing committees held standing committees held	standing committees held	standing committees held	standing committees held	standing committees held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,900	11,475	11,475	11,475	11,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,900	11,475	11,475	11,475	11,475
Wage Rec't:	172,907	43,227	43,227	43,227	43,227
Non Wage Rec't:	562,076	140,519	140,519	140,519	140,519
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	734,983	183,746	183,746	183,746	183,746

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension staff paid salaries Extension advisory services offered to farmers Extension staff paid salaries Extension advisory services offered to farmers	Extension staff paid salaries Extension advisory services offered to farmers	Extension staff paid salaries Extension advisory services offered to farmers	Extension staff paid salaries Extension advisory services offered to farmers	Extension staff paid salaries Extension advisory services offered to farmers
Wage Rec't:	623,981	155,995	155,995	155,995	155,995
Non Wage Rec't:	207,680	51,920	51,920	51,920	51,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	831,661	207,915	207,915	207,915	207,915

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conductedprocurement of motorcycles, procurement of veterinary surgical kits, procurement of Tsetse traps for Rurambira, Procurement of chuff cutters and conducting demonstrations in the mothergarden.	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	119,052	29,763	29,763	29,763	29,763
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	119,052	29,763	29,763	29,763	29,763

Vote:562 Kiruhura District

FY 2018/19

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Slaughter slabs supervised routine inspection of slaughter slab hygiene, enforcing regulations, antemortem inspection of animals, postmortem inspections of carcasses,	Slaughter slabs supervised	Slaughter slabs supervised	Slaughter slabs supervised	Slaughter slabs supervised
Wage Rec't:		0	0	0	0
Non Wage Rec't:		8,000	2,000	2,000	2,000
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		8,000	2,000	2,000	2,000

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Livestock vaccinatedSensitisation of farmers on vaccination programs, routine disease surveillance and reporting, Instituting quarantine restrictions	Livestock vaccinated	Livestock vaccinated	Livestock vaccinated	Livestock vaccinated
Wage Rec't:		0	0	0	0
Non Wage Rec't:		19,800	4,950	4,950	4,950
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		19,800	4,950	4,950	4,950

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fishermen sensitised, Fish related data collectedsensitization , data collection of fish caught, law enforcement , marketing of fish, quality control	Fishermen sensitised, Fish related data collected	Fishermen sensitised, Fish related data collected	Fishermen sensitised, Fish related data collected	Fishermen sensitised, Fish related data collected
Wage Rec't:		0	0	0	0
Non Wage Rec't:		6,000	1,500	1,500	1,500
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		6,000	1,500	1,500	1,500

Output: 01 82 05Crop disease control and regulation

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected. training farmers in crop disease and pest control, crop disease surveillance, training farmers on soil and water conservation and agronomic practices. routine data collection on crop productivity. Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected. training farmers in crop disease and pest control, crop disease surveillance, training farmers on soil and water conservation and agronomic practices. routine data collection on crop productivity.	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Annual Salary Paidpayment of monthly salary for headquarter staff	Annual Salary Paid	Annual Salary Paid	Annual Salary Paid	Annual Salary Paid
Wage Rec't:	277,072	69,268	69,268	69,268	69,268
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	277,072	69,268	69,268	69,268	69,268

Vote:562 Kiruhura District

FY 2018/19

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	tsetse traps deployment in all parishes	tsetse traps deployment in all parishes	tsetse traps deployment in all parishes	tsetse traps deployment in all parishes	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feedingtraining of farmers on animal disease control, training on breeding programs, training on proper feeds and feeding regimes, demonstrations on new technologies, field days and field visits	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Vote:562 Kiruhura District

FY 2018/19

Output: 01 82 12 District Production Management Services

Non Standard Outputs:	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done
	Attending district and national meetings, Conducting meetings with extension workers, disease surveillance, collection and submission of samples to referral laboratory in entebbe, monitoring and evaluation of district development projects, supervision of field extension workers, servicing and repair of departmental vehicle				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,900	13,725	13,725	13,725	13,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,900	13,725	13,725	13,725	13,725

Output: 01 82 80 Valley dam construction

Non Standard Outputs:	Excavation of water dam done	Excavation of water dam done	Excavation of water dam done	Excavation of water dam done	Excavation of water dam done
	Field and site visits for the dam, Dam excavation, monitoring and evaluation, handover of facility				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Class Of OutPut: Higher LG Services**Output: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	22 trade sensitisation meetings 1 in Kazo and another in Nyabushozi 2 trade
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Vote:562 Kiruhura District**FY 2018/19**

Non Standard Outputs:	sensitisation meetings 1 in Kazo and another in Nyabushozi					
	N/AN/A					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Business registration process supported.mobilizing Business owners for registration					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	1,500	375	375	375	375	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	1,500	375	375	375	375	

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	stable, better agricultural product pricesLinking ccoperatives to processors and other product buyers, conduct value chain stakeholders meetings					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	2,000	500	500	500	500	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	2,000	500	500	500	500	

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/Aa					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375	

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A
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Vote:562 Kiruhura District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,041	260	260	260	260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,041	260	260	260	260

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:

SACCO and Cooperatives and activities monitored for value for money monitoring SACCOS, Cooperatives and farmer groups. Conducting AGM in cooperatives

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,046	1,011	1,011	1,011	1,011
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,046	1,011	1,011	1,011	1,011

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Infrastructure maintained tourism site small equipment repaired and maintained

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3	1	1	1	1
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3	1	1	1	1

Wage Rec't:	901,054	225,263	225,263	225,263	225,263
Non Wage Rec't:	375,470	93,867	93,867	93,867	93,867
Domestic Dev't:	179,052	44,763	44,763	44,763	44,763
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,455,575	363,894	363,894	363,894	363,894

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,300	825	825	825	825

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Home visits done sanitation and hygiene promotion campaigns done in schools and public places Inspection of commercial centers (markets, trading centers and town councils done) ..				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 08 81 06District healthcare management services

Vote:562 Kiruhura District

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Non Standard Outputs:	Staff salaries paid.conducting payroll verification to ensure credibility of payment of salaries					
Wage Rec't:	3,683,073	920,768	920,768	920,768	920,768	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	3,683,073	920,768	920,768	920,768	920,768	

Class Of OutPut: Lower Local Services

Vote:562 Kiruhura District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	732(43%)proportion of deliveries conducted in the NGO Basic health facilities (43%)proportion of deliveries conducted in the NGO Basic health facilities				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1302 children immunized with Pentavalent vaccine in the NGO Basic health facilitieschildren immunized with Pentavalent vaccine in the NGO Basic health facilities				
Number of inpatients that visited the NGO Basic health facilities	3082 inpatients that visited the NGO Basic health facilitiesinpatients that visited the NGO Basic health facilities				
Number of outpatients that visited the NGO Basic health facilities	11171outpatients that visited the NGO Basic health facilitiesoutpatients that visited the NGO Basic health facilities				
Non Standard Outputs:	PNFP Facilities supervised, funds disbursed and accountability monitoredConductin g support supervision and M&E of PNFP facilities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	169,042	42,261	42,261	42,261	42,261
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,042	42,261	42,261	42,261	42,261

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	63Number of trained health workers in health centers% of approved posts filled with qualified health workers				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85Number of trained health workers in health centers% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.				

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No and proportion of deliveries conducted in the Govt. health facilities	45	Number of trained health workers in health centers	deliveries conducted in the Govt. health facilities		
No of children immunized with Pentavalent vaccine	14315	Number of trained health workers in health centers	No of children immunized with Pentavalent vaccine		
No of trained health related training sessions held.	6	Number of trained health workers in health centers	No of trained health related training sessions held.		
Number of inpatients that visited the Govt. health facilities.	21690	Number of trained health workers in health centers	Number of inpatients that visited the Govt. health facilities.		
Number of outpatients that visited the Govt. health facilities.	17312	Number of trained health workers in health centers	Number of outpatients that visited the Govt. health facilities.		
Number of trained health workers in health centers	290	Number of trained health workers in health centers	Number of trained health workers in health centers		
Non Standard Outputs:		Public health facilities supervised and PHC funds disbursed	Monitoring and support supervision of PNFPs to ensure quality standards are maintained		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	196,276	49,069	49,069	49,069	49,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,276	49,069	49,069	49,069	49,069

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Donor funded activities implemented	Coordinating of implementing
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Vote:562 Kiruhura District**FY 2018/19**

	partners and ensuring coherence of the HSD services in the district.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	400,000	100,000	100,000	100,000	100,000	100,000
Total For KeyOutput	400,000	100,000	100,000	100,000	100,000	100,000

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Construction and upgrade of Kitura Health Center II in Kashongi County (550M) Construction and upgrade of Rweshande Health Center II in Nyabushozi County (450M) and Rehabilitation of Burunga Health Center III in Kazo County (60M)This includes Monitoring and Supervision component of 5% to be deducted from each site.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	1,060,000	265,000	265,000	265,000	265,000	265,000
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,060,000	265,000	265,000	265,000	265,000	265,000

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M) Purchase of Gas cylinders for Health Facilities done (7 Million)Purchasing of Gas cylinders for Health Facilities .					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	37,000	9,250	9,250	9,250	9,250	9,250
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	37,000	9,250	9,250	9,250	9,250	9,250

Programme: 08 82 District Hospital Services**Class Of OutPut: Higher LG Services**

Vote:562 Kiruhura District**FY 2018/19****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Staff paid salaries general office coordination done Vehicles maintained Top up allowance for the DHO paid Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinatedGeneral Office activities coordinated and monitored for improved health service delivery				
Wage Rec't:	22,206	5,552	5,552	5,552	5,552
Non Wage Rec't:	64,164	16,041	16,041	16,041	16,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,370	21,593	21,593	21,593	21,593

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,565	8,391	8,391	8,391	8,391
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,565	8,391	8,391	8,391	8,391
Class Of OutPut: Capital Purchases					
<i>Output: 08 83 72Administrative Capital</i>					
Non Standard Outputs:	Solar repair done at DHO,s Office..				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,479	1,870	1,870	1,870	1,870
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,479	1,870	1,870	1,870	1,870
Wage Rec't:	3,705,279	926,320	926,320	926,320	926,320
Non Wage Rec't:	470,849	117,712	117,712	117,712	117,712
Domestic Dev't:	1,104,479	276,120	276,120	276,120	276,120
Donor Dev't:	400,000	100,000	100,000	100,000	100,000
Total For WorkPlan	5,680,607	1,420,152	1,420,152	1,420,152	1,420,152

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Staff salaries paid and general office coordination doneStaff salaries paid and general office coordination done				
Wage Rec't:	7,025,622	1,756,405	1,756,405	1,756,405	1,756,405
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,025,622	1,756,405	1,756,405	1,756,405	1,756,405

Class Of OutPut: Lower Local Services

Vote:562 Kiruhura District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500	Assessment of learners to ensure that they pass exams				
No. of pupils enrolled in UPE	51667	sensitising parents to take children to schools				
No. of pupils sitting PLE	5450	Registration of pupils to sit PLE & supervising the examination exercise				
No. of student drop-outs	100	Pupils sitting PLE in the FY 2018/2019.				
No. of teachers paid salaries	1150	sensitising parents against early marriages and migrations	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.
Non Standard Outputs:	UPE funds paid to schools	PLE supervised and coordinated	Paying of UPE funds to schools	PLE allocation of 14Millions utilized and accounted for		
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	589,359		147,340	147,340	147,340	147,340
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	589,359		147,340	147,340	147,340	147,340

Class Of OutPut: Capital Purchases

Vote:562 Kiruhura District**FY 2018/19****Output: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Rehabilitation of Burunga primary schoolProcuring of service providers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,000	62,500	62,500	62,500	62,500

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18 Completion of World Bank Funded Projects under (GPE) at Byanamira and Mbogo Turibamwe P/SchoolsPayment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18 Completion of World Bank Funded Projects at Byanamira and Mbogo Turibamwe P/School				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	639,370	159,842	159,842	159,842	159,842
Donor Dev't:	626,320	156,580	156,580	156,580	156,580
Total For KeyOutput	1,265,689	316,422	316,422	316,422	316,422

Vote:562 Kiruhura District**FY 2018/19****Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	All sites commissioned, Monitored and handed overCommissioning, Monitoring and Handing over.	All sites commissioned, Monitored and handed over	All sites commissioned, Monitored and handed over	All sites commissioned, Monitored and handed over	All sites commissioned, Monitored and handed over
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	400,000	100,000	100,000	100,000	100,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400,000	100,000	100,000	100,000	100,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	112,604	28,151	28,151	28,151	28,151
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	112,604	28,151	28,151	28,151	28,151

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	secondary schools monitored and staff welfare maintainedsupervision visits conducted				
Wage Rec't:	1,442,976	360,744	360,744	360,744	360,744
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,442,976	360,744	360,744	360,744	360,744

Class Of OutPut: Lower Local Services

Vote:562 Kiruhura District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5174	Inspection & monitoring USE schools to ensure effective teaching & learning	5174	students expected to enroll in the USE schools in the FY 2018/2019.	
No. of teaching and non teaching staff paid	129	paying salaries for the teachers & Non-teaching staff.	111	teachers & 18 Non-teaching staff.	
Non Standard Outputs:		All USE schools supervised	supervising	USE schools	
Wage Rec't:	0		0	0	0
Non Wage Rec't:	755,956		188,989	188,989	188,989
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	755,956		188,989	188,989	188,989

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:562 Kiruhura District

FY 2018/19

Non Standard Outputs:	inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities monitoring of learning achievements,staff meeting,report writting complition of PLE,UCE and UACE collection of PLE results and result slips monitoring and supervision of PLE results Education statistics produced Sector budget prepared and reports produced ...				
Wage Rec't:	38,347	9,587	9,587	9,587	9,587
Non Wage Rec't:	63,900	15,975	15,975	15,975	15,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,247	25,562	25,562	25,562	25,562

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:562 Kiruhura District**FY 2018/19**

Non Standard Outputs:	Inspection doneinspecting of all Public and private schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities in schools conducted Sports needs of the District implementedCarryin g out co-curricular activities in Schools Sports needs of the District implemented and supported				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacity building/training for teachers donesupporting teachers to build their capacity				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:562 Kiruhura District**FY 2018/19****Output: 07 84 05 Education Management Services**

Non Standard Outputs:	Staff salaries paid allowances paid computers repaired and serviced stationary procured departmental vehicles maintained information disseminated				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,174	12,793	12,793	12,793	12,793
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,174	12,793	12,793	12,793	12,793

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	Projects monitored (26 Millions) Capacity Building (9.08 Millions) PLE monitoring and inspection (14.92M) planned activities scheduled and activities done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Vote:562 Kiruhura District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	8,506,944	2,126,736	2,126,736	2,126,736	2,126,736
Non Wage Rec't:	1,490,388	372,597	372,597	372,597	372,597
Domestic Dev't:	1,451,973	362,993	362,993	362,993	362,993
Donor Dev't:	626,320	156,580	156,580	156,580	156,580
Total For WorkPlan	12,075,625	3,018,906	3,018,906	3,018,906	3,018,906

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Fuel for road works procured (575- Million) Allowances for skilled and unskilled labour paid (115 Million) Cutting Edges procured (57Million)District Roads maintained				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	742,000	185,500	185,500	185,500	185,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	742,000	185,500	185,500	185,500	185,500

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Road Equipment maintained (Repairs and servicing of plants) 120 MillionsRepairs and machinery maintainance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,000	30,000	30,000	30,000	30,000

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	capacity building tuition contributionpayment of tuition				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:562 Kiruhura District**FY 2018/19****Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	All Roads and Engineering Staff paid salaries General Office coordination done Reports produced and Submitted Budgeting and Planning Activities done Departmental activities coordinated culverts procured (67M)				
Wage Rec't:	67,501	16,875	16,875	16,875	16,875
Non Wage Rec't:	50,686	9,422	9,422	9,422	22,422
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	118,187	26,297	26,297	26,297	39,297

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Procurement of Culverts for installation on District Roads done Culverting of road sections				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,778	16,445	16,445	16,445	16,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,778	16,445	16,445	16,445	16,445

Class Of OutPut: Capital Purchases

Vote:562 Kiruhura District**FY 2018/19****Output: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Construction of District Fleet Parking YardConstruction of District Fleet Parking Yard				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,500	4,375	4,375	4,375	4,375
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,500	4,375	4,375	4,375	4,375

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Supervision of the WorksSupervising works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	650,000	162,500	162,500	162,500	162,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	650,000	162,500	162,500	162,500	162,500
Wage Rec't:	67,501	16,875	16,875	16,875	16,875
Non Wage Rec't:	986,464	243,366	243,366	243,366	256,366
Domestic Dev't:	667,500	166,875	166,875	166,875	166,875
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,721,465	427,116	427,116	427,116	440,116

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	12 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings. paying staff salaries, coordinating meetings, airtime for office coordination	3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.
Wage Rec't:	22,074	5,518	5,518	5,518	5,518
Non Wage Rec't:	24,917	6,229	6,229	6,229	6,229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,991	11,748	11,748	11,748	11,748

Output: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	ONE DWSCC meeting done	ONE DWSCC meeting done	ONE DWSCC meeting done	ONE DWSCC meeting done
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,240	1,310	1,310	1,310
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	5,240	1,310	1,310	1,310

Output: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	supervision done	supervision done	supervision done	supervision done
Wage Rec't:	0	0	0	0
Non Wage Rec't:	28,552	7,138	7,138	7,138
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	28,552	7,138	7,138	7,138

Vote:562 Kiruhura District**FY 2018/19****Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:		training of water user committees 45 water user committees re-activated	training of water user committees 45 water user committees re-activated	45 water user committees re-activated	45 water user committees re-activated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,828	2,957	2,957	2,957	2,957
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,828	2,957	2,957	2,957	2,957

Class Of OutPut: Lower Local Services**Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	12 BOREHOLES repaired 5 institutional tanks rehabilitatedrepair of boreholes rehabilitation of institutional tanks	4 boreholes rehabilitated	6 boreholes rehabilitated 5 institutional water tanks rehabilitated	2 boreholes rehabilitated	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,934	13,734	13,734	13,734	13,734
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,934	13,734	13,734	13,734	13,734

Vote:562 Kiruhura District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water quality testing of 20 new water sources Water quality testing of 52 old water source 26 villages triggered against ODFSursvey of water sources, Actual water testing done triggering of villages against ODFR	payment of works done FY2017/18 done	payment of works done FY2017/18 done	water quality testing of 80 suspected water sources done	payment of works done FY2017/18 done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,044	14,511	14,511	14,511	14,511
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,044	14,511	14,511	14,511	14,511

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1construction of lined latrine			construction of lined latrine	
Non Standard Outputs:				construction done at kinoni market	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,750	5,438	5,438	5,438	5,438
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,750	5,438	5,438	5,438	5,438

Vote:562 Kiruhura District**FY 2018/19****Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	280,000	70,000	70,000	70,000	70,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	280,000	70,000	70,000	70,000	70,000

Output: 09 81 85Construction of dams

Non Standard Outputs:

12 institutional tanks
constructedconstructi
on of institutional
tanks

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	121,297	30,324	30,324	30,324	30,324
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	121,297	30,324	30,324	30,324	30,324

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	22,074	5,518	5,518	5,518	5,518
Non Wage Rec't:	70,537	17,634	17,634	17,634	17,634
Domestic Dev't:	536,025	134,006	134,006	134,006	134,006
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	628,636	157,159	157,159	157,159	157,159

Vote:562 Kiruhura District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoringStaff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring
Wage Rec't:	85,000	21,250	21,250	21,250	21,250
Non Wage Rec't:	7,738	4,559	4,559	1,934	1,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,738	25,809	25,809	23,184	22,309

Vote:562 Kiruhura District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2planting of 2Ha tree seedlings on a selected public land doneplanting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done
Non Standard Outputs:	tree seedlings transported Monitoring tree planted during and after planting done. Monitoring trees planted at different sub-counties	tree seedlings transported Monitoring tree planted during and after planting done.	tree seedlings transported Monitoring tree planted during and after planting done.	tree seedlings transported Monitoring tree planted during and after planting done.	tree seedlings transported Monitoring tree planted during and after planting done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	monitoring and inspection of forestry practices monitoring and inspection of forestry practices	monitoring and inspection of forestry practices	monitoring and inspection of forestry practices	monitoring and inspection of forestry practices	monitoring and inspection of forestry practices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:562 Kiruhura District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4conducting compliance monitoring Carrying out forest inspection and enforcementForest Extension, monitoring and enforcement, and compliance inspections conducted

Non Standard Outputs: N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs: 2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conductedholding 2 radio talk show on wetland management, physical planning and land management conducting a meeting of sub county chiefs and LCIII chairpersons . 2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted 2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted 2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted 2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,200	1,050	1,050	1,050	1,050

Vote:562 Kiruhura District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2procurement of concrete pillars Transportation of pillars Monitoring the Restoration processdemarcation of 10 HA of wetlands with concrete pillars				
Non Standard Outputs:	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetlandGeneral Office Coordination Issuance of Improvement Notices for a selected wetland system Monthly monitoring of wetland	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:562 Kiruhura District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Radio talk show on environment management conducted	Radio talk show on environment management conducted	Radio talk show on environment management conducted	Radio talk show on environment management conducted	Radio talk show on environment management conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:562 Kiruhura District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20	conducting compliance visits to environmental laws and standards monitoring compliance to environmental standards and laws done			
Non Standard Outputs:		Development Projects screened Environmental impact statements reviewed Monitoring implementation of environmental mitigations done Improvement notices issued Screening of development projects Reviewing of environmental impact statements Monitoring implementation of environmental mitigation Issuing improvement notices			
Wage Rec't:	0		0	0	0
Non Wage Rec't:	4,000		1,000	1,000	1,000
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	4,000		1,000	1,000	1,000

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted initial inspection of land surveying of land preparation of titles conducting field visits monitoring and supervision of surveys holding physical planning meetings	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	46,500	11,625	11,625	11,625	11,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,500	11,625	11,625	11,625	11,625
Wage Rec't:	85,000	21,250	21,250	21,250	21,250
Non Wage Rec't:	76,938	21,859	21,859	19,234	18,359
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	161,938	43,109	43,109	40,484	39,609

Vote:562 Kiruhura District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	12 meetings held 4 radio talk shows conducted motorcycles maintained, groups trained stakeholders sensitized groups monitored				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,773	13,693	13,693	13,693	13,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,773	13,693	13,693	13,693	13,693

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting, CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,529	882	882	882	882
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,529	882	882	882	882

Vote:562 Kiruhura District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	orientation of new instructors done					
	Graduation of learners classes					
	monitored classes					
	equiped with learning materials					
	orientation of new instructors					
	graduating learners					
	procuring instructional materials					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000	3,000

Vote:562 Kiruhura District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming activities implemented gender awareness meetings held HIV sensitization meetings held Community awareness about gender based violence conducted orientation of leaders and heads of sections about genderconducting gender mainstreaming activities community sensitization meetings about gender based violence done coordination of HIV activities condom distribution follow up on gender based violence cases				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	OVC activities implemented Youth activities implemnted Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvenile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry implementing OVCs related issues conducting youth activities conducting of Probation and welfare activities rescue and settlement
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Vote:562 Kiruhura District**FY 2018/19**

		of abandoned children community sensitization meetings follow up and monitoring				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000	4,000

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/AN/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250	2,250

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750	1,750

Output: 10 81 12Work based inspections

Non Standard Outputs:	workplaces inspected training about work place safety Inspecting of workplaces training meetings conducted					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	sensitization meetings on labor related issues done follow up on labour issues monitoring and inspection of work places celebrating labour day conducting sensitization					
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Vote:562 Kiruhura District**FY 2018/19**

	meetings on labor related issues work places monitore training of leaders done					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,900	1,475	1,475	1,475	1,475	1,475
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,900	1,475	1,475	1,475	1,475	1,475

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	30 women groups supported 20 women groups monitored 100 women trained supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day,					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000	2,000

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	refresher trainings for CDOs, women, youth, and other leaders supported Contribution towards training fees (capacity building)refresher trainings for CDOs and other leaders supported Contribution towards training fees (capacity building)					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750	750

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Fuel for Secretary for CBS to conduct sector monitoring and coordinate
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Vote:562 Kiruhura District

FY 2018/19

		oversight activities and work based supervision as well as community based services inspections done quarterly fuel for travelling to field procured				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,813	453	453	453	453	453
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,813	453	453	453	453	453

Output: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:		Staff salaries paid sensitization meetings on government programs done Fuel for coordinating departmental activities procured Assorted office stationery procured Repair and maintenance of Departmental vehicles and motorcycles Conducting of radio talk shows done Utilities paid Airtime procured Staff salaries paid sensitization meetings on government programs done Fuel for coordinating departmental activities procured Assorted office stationery procured Repair and maintenance of Departmental vehicles and motorcycles Conducting of radio talk shows done Utilities paid Airtime procured				
Wage Rec't:	123,706	30,926	30,926	30,926	30,926	30,926
Non Wage Rec't:	27,600	4,400	4,400	4,400	4,400	14,400
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	151,306	35,326	35,326	35,326	35,326	45,326

Class Of OutPut: Lower Local Services

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Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	YLP and UWEP activities implemented Donor funded activities under OVC and HIV implemented Support to PWDs Groups (6Millions) support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programmss implementing YLP and UWEP activities support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programmss Donor funded activities under OVC and HIV implemented Support to PWDs Groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	1,146,063	286,516	286,516	286,516	286,516
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	1,352,063	338,016	338,016	338,016	338,016
Wage Rec't:	123,706	30,926	30,926	30,926	30,926
Non Wage Rec't:	166,615	39,154	39,154	39,154	49,154
Domestic Dev't:	1,146,063	286,516	286,516	286,516	286,516
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	1,636,385	406,596	406,596	406,596	416,596

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid) Staff Training Needs catered for Staff welfare managed	Salaries and Transport allowances for staff paid Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid
Wage Rec't:	39,000	9,750	9,750	9,750	9,750
Non Wage Rec't:	32,096	8,024	8,024	8,024	8,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,096	17,774	17,774	17,774	17,774

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12 Minutes of TPC meetings12 Minutes of TPC meetings				
No of qualified staff in the Unit	Two qualified staff in the unit: District Planner and Assistant Two qualified staff in the unit: District Planner and Assistant				
Non Standard Outputs:	Budget Conference Held Quarterly Budget Reports done BFP, Draft Budget FY 2018/19 and Final Budget prepared Using PBS mentoring and Support to LLGs and Departments in Planning and Budgeting doneHolding of the Budget Conference preparing quarterly and Budget Documents Submission of mandatory documents Supporting LLGs and Departments in budgeting Holding of DTPC and management meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract (FY 2018/19) Produced and submitted to UBOS Dissemination of Statistics to Joint DTPC & DEC Mentoring LLGs in Statistical production and data management District Statistics published and displayed Departments supported in statistical matters MONTHLY statistical updates	District Statistics Committee quarterly meeting held Data collection done and processed. LLGs mentored and supported in statistical Production.	District Statistics Committee quarterly meeting held District statistical Abstract compiled, validated and submitted to UBOS	District Statistics Committee quarterly meeting held Dissemination of District Statistics done.	District Statistics Committee quarterly meeting held Data collection done and processed. LLGs supported in Data management and reviews.
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	effectuated.coordination of planned activities done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,800	3,700	3,700	3,700	3,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,800	3,700	3,700	3,700	3,700

Output: 13 83 04Demographic data collection

Non Standard Outputs:	mainstreaming and integration of population related issues in the district and 18 LLGs annual work plans demographic and population data collection and dissemination done monitoring and sensitization of DEC,DTPC and LLDs on demographic and population issues district state of population report produced,disseminated and submitted to NPC fot integration world population day celebrations and launch of state of Uganda population report attended population related project proposals produced and funding solicitation donemainstreaming and integration of population related issues in the district and 18 LLGs annual work plans demographic and population data collection and dissemination done monitoring and sensitization of DEC,DTPC and LLDs on demographic and population issues district state of population report produced,disseminated and submitted to NPC fot integration world population day celebrations and launch of state of	Production of Integrated District Population Action Plan FY 2018/19, Validation by DTPC and submission of the plan to National Population council Secretariat. Attending of World Population Day by District Population Officer facilitated.	Review and validation of the District population and demographic indicators done. Attending of the launch of the state of Uganda Population Report 2018 attended to inform formulation of the state of District population report done.	Demographic data collected, analyzed and status of District Population Report compiled.	Dissemination of Demographic data. and action-planning for integration in budget for FY 2019/2020 done.
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	Uganda population report attended population related project proposals produced and funding solicitation done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Departmental computers maintained Data management and back up devices (Disks and Tabs) procuredRepairing and maintenance of departmental computers procuring devices for data management and back up (Disks and Tabs) computer supplies and information technology	Departmental computers maintained Data management and back up devices (Disks and Tabs) procured	Departmental computers maintained Data management and back up devices (Disks and Tabs) procured	Departmental computers maintained Data management and back up devices (Disks and Tabs) procured	Departmental computers maintained Data management and back up devices (Disks and Tabs) procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Multisectoral PAF Monitoring conducted Internal Assessment of LLGs and Departments conducted and results disseminated and shared for learning and decision making. Mentoring on Internal Assessment for all LLGs and Departments done M&E reports produced and shared with DTPC and DEC Appraisal,Monitorin g and Evaluation of all Development Projects and Capital	Mentoring Exercises Done Technical Midterm Review of District Development Plan done and report Produced. Quarterly PAF Monitoring Done. Internal Assessment Conducted in preparation of National LG PA done.	Quarterly PAF Monitoring Done Internal Assessment results disseminated Mid-term review of LGDP II results disseminated	Quarterly PAF Monitoring Done for projects	Projects commissioned and LLGs supported on budgeting
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investments. All projects commissioned. Contribution for Staff Training in Monitoring and Evaluation Done Coordinating and conducting of 4 quarterly Multisectoral PAF monitoring exercises. Coordinating and conducting internal assessment of all LLGs and Departments in line with LG performance Assessment guidelines. preparing and disseminating M&E reports/findings for aiding learning Appraising, monitoring and evaluating all development projects/capital investments in the District. Coordinating Commissioning of Projects payment of contribution to staff training/tuition at UMI in Monitoring and Evaluation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,690	2,173	2,173	2,173	2,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,690	2,173	2,173	2,173	2,173

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Profiling of Projects Coordinating the projects Monitoring and evaluation of projects Launching of Projects Monitoring and Commissioning of projects done Procurement of ICT HD screens Retooling of Offices done Profiling of Projects Coordinating the projects Monitoring and evaluation of	profiling of projects done Retooling Done	coordinating the projects Launching of Projects done Retooling done	Launching of projects done Monitoring of project works done Retooling done Enforcing and monitoring of environmental mitigation measures for development projects done	Monitoring and commissioning of Projects done Retooling finalized Monitoring implementation of environmental compliance done.
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		projects Launching of Projects Monitoring and Commissioning of projects procuring screens Retooling of offices				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	30,800	7,700	7,700	7,700	7,700	7,700
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	30,800	7,700	7,700	7,700	7,700	7,700
Wage Rec't:	39,000	9,750	9,750	9,750	9,750	9,750
Non Wage Rec't:	129,586	32,397	32,397	32,397	32,397	32,397
Domestic Dev't:	30,800	7,700	7,700	7,700	7,700	7,700
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	199,386	49,847	49,847	49,847	49,847	49,847