
Vote:562 Kiruhura District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiruhura District

Date: 22/11/2018

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

Vote:562 Kiruhura District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,568,471	170,917	7%
Discretionary Government Transfers	3,284,700	855,511	26%
Conditional Government Transfers	19,247,389	5,136,908	27%
Other Government Transfers	3,574,325	634,295	18%
Donor Funding	1,226,320	0	0%
Total Revenues shares	29,901,204	6,797,632	23%

Overall Expenditure Performance by Workplan

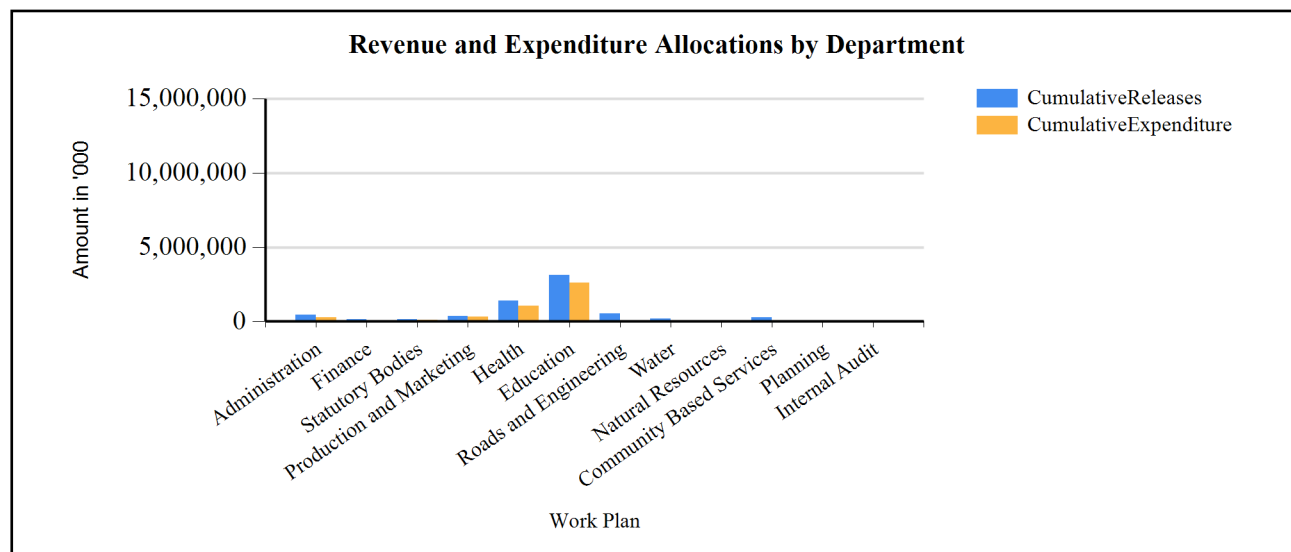
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	225,415	50,282	50,282	22%	22%	100%
Internal Audit	116,618	20,899	20,899	18%	18%	100%
Administration	2,536,755	467,515	467,285	18%	18%	100%
Finance	1,032,313	156,901	152,512	15%	15%	97%
Statutory Bodies	916,803	153,164	117,616	17%	13%	77%
Production and Marketing	1,490,996	378,552	300,557	25%	20%	79%
Health	5,734,152	1,416,375	1,053,036	25%	18%	74%
Education	12,156,816	3,127,663	2,636,002	26%	22%	84%
Roads and Engineering	3,181,179	518,634	391,375	16%	12%	75%
Water	628,636	196,713	32,518	31%	5%	17%
Natural Resources	188,815	30,107	28,940	16%	15%	96%
Community Based Services	1,692,708	280,818	54,985	17%	3%	20%
Grand Total	29,901,204	6,797,622	5,306,007	23%	18%	78%
<i>Wage</i>	<i>14,510,694</i>	<i>3,627,674</i>	<i>3,627,674</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,362,439</i>	<i>1,535,014</i>	<i>1,357,725</i>	<i>21%</i>	<i>18%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>6,801,752</i>	<i>1,634,934</i>	<i>322,066</i>	<i>24%</i>	<i>5%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>1,226,320</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,568,471	170,917	7 %
Local Services Tax	63,424	8,414	13 %
Land Fees	219,331	7,025	3 %
Local Hotel Tax	15,643	5,582	36 %
Application Fees	56,000	830	1 %
Business licenses	276,900	14,980	5 %
Liquor licenses	4,000	4,710	118 %
Interest from private entities - Domestic	1,120	1,270	113 %
Rent & Rates - Non-Produced Assets – from other Govt units	11,900	990	8 %
Sale of non-produced Government Properties/assets	200,000	0	0 %
Park Fees	133,416	27,826	21 %
Property related Duties/Fees	13,600	8,330	61 %
Advertisements/Bill Boards	9,650	0	0 %
Animal & Crop Husbandry related Levies	203,323	24,886	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	2,735	19 %
Registration of Businesses	71,534	6,560	9 %
Inspection Fees	67,250	2,030	3 %

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Market /Gate Charges	652,440	42,033	6 %
Court Filing Fees	2,100	310	15 %
Other Fees and Charges	68,089	3,469	5 %
Ground rent	14,660	0	0 %
Group registration	11,000	0	0 %
Unspent balances – Locally Raised Revenues	458,977	0	0 %
2a.Discretionary Government Transfers	3,284,700	855,511	26 %
District Unconditional Grant (Non-Wage)	1,011,841	252,960	25 %
Urban Unconditional Grant (Non-Wage)	125,780	31,445	25 %
District Discretionary Development Equalization Grant	364,010	121,337	33 %
Urban Unconditional Grant (Wage)	378,028	94,507	25 %
District Unconditional Grant (Wage)	1,357,015	339,254	25 %
Urban Discretionary Development Equalization Grant	48,026	16,009	33 %
2b.Conditional Government Transfers	19,247,389	5,136,908	27 %
Sector Conditional Grant (Wage)	12,775,651	3,193,913	25 %
Sector Conditional Grant (Non-Wage)	2,361,565	711,812	30 %
Sector Development Grant	3,127,055	1,042,352	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	119,426	0	0 %
Salary arrears (Budgeting)	115,385	0	0 %
Pension for Local Governments	431,886	107,972	25 %
Gratuity for Local Governments	295,368	73,842	25 %
2c. Other Government Transfers	3,574,325	634,295	18 %
Support to PLE (UNEB)	14,920	0	0 %
Uganda Road Fund (URF)	1,873,470	410,295	22 %
Uganda Wildlife Authority (UWA)	483,285	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	370,166	0	0 %
Youth Livelihood Programme (YLP)	832,484	224,000	27 %
3. Donor Funding	1,226,320	0	0 %
African Development Bank (ADB)	626,320	0	0 %
United Nations Children Fund (UNICEF)	500,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
Total Revenues shares	29,901,204	6,797,632	23 %

Cumulative Performance for Locally Raised Revenues

During the 1st Quarter, the District had realised only 170,917,252/= against a plan of 647,117,750/= (26%). This is because livestock markets which is the highest source of local revenue remained closed due to quarantine imposed on the District over outbreak of Foot and mouth disease (FMD). the Markets were opened in September and returns by the end of the quarter had not been received for allocation to departments. only LLGs were able to spend local revenue. it is expected that during the 2nd quarter local revenue will be allocated to departments.

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Cumulative Performance for Central Government Transfers

under Youth Livelihood Programme (YLP) more funds were received in Q1 because the District had Unspent balances from FY 2017/18. Funds for UWEP were not received during Q1 and are expected subsequently, Support to PLE by UNEB was not yet received and was expected in Q2 when PLE is to be conducted. Less funds were received under URF and more are expected subsequently. Funds for UWA were not released by end of quarter 1 but assurance/communication for the release in Q2 was already made by the Authority.

Cumulative Performance for Donor Funding

During Q1 the District Did not receive any funds from the Donors (Partners). The funds are expected during the subsequent quarters.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	986,134	210,402	21 %	246,533	210,402	85 %
District Production Services	485,772	88,109	18 %	121,443	88,109	73 %
District Commercial Services	19,090	2,172	11 %	4,772	2,172	46 %
Sub- Total	1,490,996	300,682	20 %	372,749	300,682	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,513,679	391,375	16 %	628,420	391,375	62 %
District Engineering Services	667,500	0	0 %	166,875	0	0 %
Sub- Total	3,181,179	391,375	12 %	795,295	391,375	49 %
Sector: Education						
Pre-Primary and Primary Education	9,724,464	2,003,736	21 %	2,431,116	2,003,736	82 %
Secondary Education	2,198,931	612,729	28 %	549,733	612,729	111 %
Education & Sports Management and Inspection	233,420	19,537	8 %	58,355	19,537	33 %
Sub- Total	12,156,816	2,636,002	22 %	3,039,204	2,636,002	87 %
Sector: Health						
Primary Healthcare	5,606,737	1,036,240	18 %	1,401,684	1,036,240	74 %
Health Management and Supervision	127,415	16,796	13 %	31,854	16,796	53 %
Sub- Total	5,734,152	1,053,036	18 %	1,433,538	1,053,036	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	628,636	32,518	5 %	157,159	32,518	21 %
Natural Resources Management	188,815	30,040	16 %	47,204	30,040	64 %
Sub- Total	817,451	62,558	8 %	204,362	62,558	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,692,708	55,217	3 %	423,177	55,217	13 %
Sub- Total	1,692,708	55,217	3 %	423,177	55,217	13 %
Sector: Public Sector Management						
District and Urban Administration	2,536,755	467,285	18 %	634,189	467,285	74 %
Local Statutory Bodies	916,803	117,616	13 %	229,201	117,616	51 %
Local Government Planning Services	225,415	50,282	22 %	56,354	50,282	89 %
Sub- Total	3,678,973	635,183	17 %	919,743	635,183	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,032,313	152,512	15 %	258,078	152,512	59 %
Internal Audit Services	116,618	20,899	18 %	29,154	20,899	72 %
Sub- Total	1,148,930	173,410	15 %	287,233	173,410	60 %
Grand Total	29,901,204	5,307,464	18 %	7,475,300	5,307,464	71 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,290,845	459,585	20%	572,711	459,585	80%
District Unconditional Grant (Non-Wage)	89,912	26,478	29%	22,478	26,478	118%
District Unconditional Grant (Wage)	217,753	54,438	25%	54,438	54,438	100%
General Public Service Pension Arrears (Budgeting)	119,426	0	0%	29,857	0	0%
Gratuity for Local Governments	295,368	73,842	25%	73,842	73,842	100%
Locally Raised Revenues	231,063	0	0%	57,766	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	413,319	102,672	25%	103,330	102,672	99%
Multi-Sectoral Transfers to LLGs_Wage	376,731	94,183	25%	94,183	94,183	100%
Pension for Local Governments	431,886	107,972	25%	107,972	107,972	100%
Salary arrears (Budgeting)	115,385	0	0%	28,846	0	0%
Development Revenues	245,910	7,930	3%	61,478	7,930	13%
District Discretionary Development Equalization Grant	11,762	7,930	67%	2,940	7,930	270%
Locally Raised Revenues	212,148	0	0%	53,037	0	0%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Total Revenues shares	2,536,755	467,515	18%	634,189	467,515	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,484	148,621	25%	148,621	148,621	100%
Non Wage	1,696,360	310,964	18%	424,090	310,964	73%
Development Expenditure						
Domestic Development	245,910	7,700	3%	61,478	7,700	13%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,536,755	467,285	18%	634,189	467,285	74%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		230	3%			
Domestic Development		230				
Donor Development		0				
Total Unspent		230	0%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Administration Department was UGX 2,536,755,000/= .The plan for the 1st quarter was 634,189,000/= the amount received in Q1 was 467,515,000/= (74%) below the expected 100%. explained by no funds received under General public service Pension Arrears (budgeting), Salary arrears (budgeting) no allocations under Local revenue and other transfers from Central government. Also, Multi sectoral transfers to LLGs performed poorly at 99% almost 100%. DDDEG performed at 270% as more funds were received for capacity building. The total budget spent/performance by the end of Q1 was at 18% below expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100%. No funds were received under General Public Service Pension Arrears (budgeting) and Salary Arrears (budgeting). These funds are expected in Q2 as communication to this effect was made. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 99% almost as expected 100%. Under Development, the Department received more funds under DDDEG (270%) to cater for staff capacity building which was required within the quarter. For Local revenue, the funds were not yet warranted and are expected in Q2.

Expenditure for the quarter was at 100% for wage and 73% for non-wage respectively. For development, the expenditure was 13% The total expenditure was at 74% for the 1st quarter while the total budget spent was at 18% the same as received. The department spent all its allocated funds within the quarter.

Reasons for unspent balances on the bank account

The department spent all its allocated funds.

Highlights of physical performance by end of the quarter

Office coordination done
Salaries paid
LLGs supervised
Oversight functions done
Vehicle maintained
Meetings coordinated and held
Radio talk shows implemented

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,032,313	156,901	15%	258,078	156,901	61%
District Unconditional Grant (Non-Wage)	66,840	17,710	26%	16,710	17,710	106%
District Unconditional Grant (Wage)	238,331	59,583	25%	59,583	59,583	100%
Locally Raised Revenues	80,024	0	0%	20,006	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	647,118	79,608	12%	161,779	79,608	49%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,032,313	156,901	15%	258,078	156,901	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,331	59,583	25%	59,583	59,583	100%
Non Wage	793,982	92,929	12%	198,495	92,929	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,313	152,512	15%	258,078	152,512	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,389				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,389	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Statutory Bodies Department was UGX 1,032,313,000/= .The plan for the 1st quarter was 258,078,000/= the amount received in Q1 was 156,901,000/= (61%) below the expected 100%. Explained by no allocations under Local revenue and less allocation of Multi sectoral transfers to LLGs that performed poorly at 49% below expected 100% . The total budget spent/performance by the end of Q1 was at 15% below expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 106% slightly more than expected 10% as more allocation was made to cater for local revenue enhancement activities. District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 49% below expected 100% because LLGs allocated less funds to finance activities as most activities are in the subsequent quarters. The department has no development budget for FY 2018/19.

Expenditure for the quarter was at 100% for wage and 47% for non-wage respectively. The total expenditure was at 59% for the 1st quarter while the total budget spent was at 15% as per budget release. The reasons for the unspent balance of UGX 4,389,000/= are given below.

Reasons for unspent balances on the bank account

The reason for the unspent balance of UGX 4,389,000/= is that the funds were meant for procurement of 1 laptop & i radio talks how that shall be paid in this quarter which by the end of the quarter had not been fully processed.

Highlights of physical performance by end of the quarter

Staff salaries paid
Office coordination done
Revenue enhancement activities conducted.
Revenue assessment & enumeration exercise was coordinated and done.
Draft final accounts prepared & submitted to O.A.G on time.
Final accounts prepared and submitted to OAG.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	916,803	153,164	17%	229,201	153,164	67%
District Unconditional Grant (Non-Wage)	340,923	85,231	25%	85,231	85,231	100%
District Unconditional Grant (Wage)	172,907	43,227	25%	43,227	43,227	100%
Locally Raised Revenues	221,153	0	0%	55,288	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	180,524	24,382	14%	45,131	24,382	54%
Multi-Sectoral Transfers to LLGs_Wage	1,297	324	25%	324	324	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	916,803	153,164	17%	229,201	153,164	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,204	43,551	25%	43,551	43,551	100%
Non Wage	742,599	74,065	10%	185,650	74,065	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,803	117,616	13%	229,201	117,616	51%
C: Unspent Balances						
Recurrent Balances						
		35,548	23%			
Wage		0				
Non Wage		35,548				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,548	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Statutory Bodies Department was UGX 916,803,000/= .The plan for the 1st quarter was 229,201,000/= the amount received in Q1 was 153,164,000/= (67%) below the expected 100%. no allocations under Local revenue and less allocation of Multi-sectoral transfers to LLGs performed poorly at 54% below expected 100% . The total budget spent/performance by the end of Q1 was at 17% below expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 54% below expected 100% because LLGs allocated less funds to Council activities as most activities are in the subsequent quarters. Multi-sectoral transfers (wage) performed at 100% as expected. The department has no development budget for FY 2018/19.

Expenditure for the quarter was at 100% for wage and 40% for non-wage respectively. The total expenditure was at 51% for the 1st quarter while the total budget spent was at 13% below 17% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 35,548,000/= in money for ex-gratis which was not yet paid at the end of the quarter. this will be spent during Q2.

Highlights of physical performance by end of the quarter

Office coordination Done
Council and standing committees meetings held
Boards and Commissions meetings and functions executed
Departmental Vehicles maintained
Oversight role executed

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,311,944	318,868	24%	327,986	318,868	97%
District Unconditional Grant (Non-Wage)	8,681	2,215	26%	2,170	2,215	102%
District Unconditional Grant (Wage)	277,072	69,268	25%	69,268	69,268	100%
Locally Raised Revenues	11,175	0	0%	2,794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,421	2,487	7%	8,855	2,487	28%
Sector Conditional Grant (Non-Wage)	355,614	88,903	25%	88,903	88,903	100%
Sector Conditional Grant (Wage)	623,981	155,995	25%	155,995	155,995	100%
Development Revenues	179,052	59,684	33%	44,763	59,684	133%
Sector Development Grant	179,052	59,684	33%	44,763	59,684	133%
Total Revenues shares	1,490,996	378,552	25%	372,749	378,552	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	901,054	225,263	25%	225,263	225,263	100%
Non Wage	410,890	75,419	18%	102,723	75,419	73%
Development Expenditure						
Domestic Development	179,052	0	0%	44,763	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,996	300,682	20%	372,749	300,682	81%
C: Unspent Balances						
Recurrent Balances						
		18,186	6%			
Wage		0				
Non Wage		18,186				
Development Balances						
		59,684	100%			
Domestic Development		59,684				
Donor Development		0				
Total Unspent		77,870	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 1,490,996,000/= .The plan for the 1st quarter was 372,749,000/= the amount received in Q1 was 378,552,000/= (102%) slightly above the expected 100%. The total budget spent/performance by the end of Q1 was at 25% as expected. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 102% slightly above the expected 100% as a result of slightly more funds being provided to cater for urgent spot checks on anthrax outbreak. District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 28% below expected 100% because LLGs allocated less funds to their respective production department as most activities are in the subsequent quarters. Sector conditional Grant (wage and non-wage) performed at 100% as expected. Under development, the department received 59,684,000/= (33%) under Sector development grant as more development funds were released by the center.

Expenditure for the quarter was at 100% for wage and 73% for non-wage respectively. Development funds were not spent at all pending commencement of development projects. The total expenditure was at 81% for the 1st quarter while the total budget spent was at 20% below 25% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

the unspent balance of 18,186,000/= was funds set aside for procurement of laptop computers. the procurement process had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

Office coordination done
Production monitoring and evaluation done
Field extension activities implemented
Sites for dam construction visited
trade sensitization meetings conducted
radio talk shows done
business registration done
SACCOs and Cooperative supervised and supported
Stationery procured
vehicles maintained
mother garden maintained

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,229,673	1,048,215	25%	1,057,418	1,048,215	99%
District Unconditional Grant (Non-Wage)	12,515	3,129	25%	3,129	3,129	100%
District Unconditional Grant (Wage)	22,206	5,552	25%	5,552	5,552	100%
Locally Raised Revenues	32,709	0	0%	8,177	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,545	12,360	23%	13,386	12,360	92%
Sector Conditional Grant (Non-Wage)	425,625	106,406	25%	106,406	106,406	100%
Sector Conditional Grant (Wage)	3,683,073	920,768	25%	920,768	920,768	100%
Development Revenues	1,504,479	368,160	24%	376,120	368,160	98%
Donor Funding	400,000	0	0%	100,000	0	0%
Sector Development Grant	1,104,479	368,160	33%	276,120	368,160	133%
Total Revenues shares	5,734,152	1,416,375	25%	1,433,538	1,416,375	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,705,279	926,320	25%	926,320	926,320	100%
Non Wage	524,394	116,731	22%	131,098	116,731	89%
Development Expenditure						
Domestic Development	1,104,479	9,985	1%	276,120	9,985	4%
Donor Development	400,000	0	0%	100,000	0	0%
Total Expenditure	5,734,152	1,053,036	18%	1,433,538	1,053,036	73%
C: Unspent Balances						
Recurrent Balances		5,164	0%			
Wage		0				
Non Wage		5,164				
Development Balances		358,175	97%			
Domestic Development		358,175				
Donor Development		0				
Total Unspent		363,339	26%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 5,734,152,000/= .The plan for the 1st quarter was 1,433,538,000/= the amount received in Q1 was 1,416,375,000/= (99%) slightly below the expected 100%. The total budget spent/performance by the end of Q1 was at 25% as expected. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 92% below expected 100% because LLGs allocated slightly less funds to their respective production department. Sector conditional Grant (wage and non-wage) performed at 100% as expected. Under development, the Sector development grant performed at 33% as more development funds were released by the center. No Donor funding was received in Q1 and are expected in subsequent quarters.

Expenditure for the quarter was at 100% for wage and 89% for non-wage respectively. For development, expenditure was 4% as capital projects are were not yet started on by the end of Q1. The total expenditure was at 73% for the 1st quarter while the total budget spent was at 18% below 25% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 5,164,000/= was money meant for support supervision vehicle maintenance which had not yet been spent by the end of the quarter hence spilled over. the funds were to be spent during Q2.

Highlights of physical performance by end of the quarter

Vote:562 Kiruhura District**Quarter1**

Office Coordination done

(2651)is the number
of outpatients that
visited the NGO

Basic health
facilities

(913)is the number
of inpatients that
visited the NGO

Basic health
facilities

(185)is the number
and proportion of
deliveries conducted
in the NGO Basic
health facilities

(253)is the number
of children
immunized with
Pentavalent vaccine
in the NGO Basic
health facilities

HCT services, public
health education and

(52182)is the
number of
outpatients that
visited the Govt.
health facilities.

(4346)is the Number
of inpatients that
visited the Govt.
health facilities.

(1964) is the number
and proportion of
deliveries conducted
in the Govt. health
facilities

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,061,731	2,634,244	26%	2,515,433	2,634,244	105%
District Unconditional Grant (Non-Wage)	12,591	3,148	25%	3,148	3,148	100%
District Unconditional Grant (Wage)	38,347	9,587	25%	9,587	9,587	100%
Locally Raised Revenues	20,744	0	0%	5,186	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,398	18,676	29%	16,100	18,676	116%
Sector Conditional Grant (Non-Wage)	1,457,053	485,684	33%	364,263	485,684	133%
Sector Conditional Grant (Wage)	8,468,597	2,117,149	25%	2,117,149	2,117,149	100%
Development Revenues	2,095,085	493,419	24%	523,771	493,419	94%
District Discretionary Development Equalization Grant	108,502	46,370	43%	27,126	46,370	171%
Donor Funding	626,320	0	0%	156,580	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,792	4,198	25%	4,198	4,198	100%
Other Transfers from Central Government	14,920	0	0%	3,730	0	0%
Sector Development Grant	1,328,551	442,850	33%	332,138	442,850	133%
Total Revenues shares	12,156,816	3,127,663	26%	3,039,204	3,127,663	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,506,944	2,126,736	25%	2,126,736	2,126,736	100%
Non Wage	1,554,787	505,068	32%	388,697	505,068	130%
Development Expenditure						
Domestic Development	1,468,766	4,198	0%	367,191	4,198	1%
Donor Development	626,320	0	0%	156,580	0	0%
Total Expenditure	12,156,816	2,636,002	22%	3,039,204	2,636,002	87%
C: Unspent Balances						
Recurrent Balances		2,440	0%			
Wage		0				

Vote:562 Kiruhura District**Quarter1**

Non Wage	2,440		
Development Balances	489,221	99%	
Domestic Development	489,221		
Donor Development	0		
Total Unspent	491,661	16%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 12,156,816,000/= .The plan for the 1st quarter was 3,039,204,000/= the amount received in Q1 was 3,127,663,000/= (103%) slightly above the expected 100%. Explained by over performance multi-sectoral transfers LLGs (non-wage) at 116% and development revenues 103% . The total budget spent/performance by the end of Q1 was at 26% slightly above the expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 116% above the expected 100% because LLGs allocated slightly more funds to their respective Education service delivery areas. Sector conditional Grant (wage non-wage) performed at 133 as the department mistakenly sent more funds to UPE schools thereby encroaching on Inspection funds. This will be rectified in Q2. Sector conditional Grant (wage) performed at 100% as expected. Under development, DDDEG over performed at 171% as more funds were released by the center. Multi-sectoral transfers LLGs (G.O.U) performed at 100% as planned. The Sector development grant performed at 133% as more development funds were released by the center. No Donor funding was released in Q1 and are expected in subsequent quarters.

Expenditure for the quarter was at 100% for wage and 130% for non-wage respectively. For development, expenditure was 1% as capital projects are were not yet started on by the end of Q1. The total expenditure was at 87% for the 1st quarter while the total budget spent was at 22% below 26% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of 2,440,000/= was money meant for vehicle maintenance whose procurement process was undergoing by the end of the quarter. funds were to be utilized early in Q2.

Highlights of physical performance by end of the quarter

Schools monitored
office coordinated
site inspection
Inspection of Schools done
vehicle maintained

Vote:562 Kiruhura District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,090,522	229,367	21%	272,631	229,367	84%
District Unconditional Grant (Non-Wage)	8,686	2,172	25%	2,172	2,172	100%
District Unconditional Grant (Wage)	67,501	16,875	25%	16,875	16,875	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,557	2,244	6%	9,139	2,244	25%
Other Transfers from Central Government	955,778	208,076	22%	238,945	208,076	87%
Development Revenues	2,090,656	289,267	14%	522,664	289,267	55%
District Unconditional Grant (Non-Wage)	100,000	22,000	22%	25,000	22,000	88%
Locally Raised Revenues	367,500	0	0%	91,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,423,156	267,267	19%	355,789	267,267	75%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	3,181,179	518,634	16%	795,295	518,634	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,501	16,875	25%	16,875	16,875	100%
Non Wage	1,023,022	107,233	10%	255,755	107,233	42%
Development Expenditure						
Domestic Development	2,090,656	267,267	13%	522,664	267,267	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,181,179	391,375	12%	795,295	391,375	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		105,259				
Development Balances						
		22,000	8%			

Vote:562 Kiruhura District**Quarter1**

Domestic Development	22,000		
Donor Development	0		
Total Unspent	127,259	25%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 3,181,179,000/= .The plan for the 1st quarter was 795,295,000/= the amount received in Q1 was 518,634,000/= (65%) far below the expected 100% as explained by no local revenue allocation under both recurrent and development. This was because of in Q1 the warranting of Local revenue was not yet done. Multi sectoral transfers LLGs non-wage also under performed at 25% and Multi sectoral transfers LLGs Gou at 19% . Under performance was also registered to under other central government transfers at 87% for recurrent and 0% for development. The funds are expected in subsequent quarters. The total budget spent/performance by the end of Q1 was at 16% far below the expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers LLGs non-wage also under performed at 25% because most of the LLGs did not spend money on road works during Q1. Other transfers from central government performed at 87% as slightly less funds were released by Road Fund.

Under development, the department received 22,000,000/= (88%) under District un-conditional Grant Non-wage meant for the construction of new administration block. More funds will be provided in subsequent quarters. Multi sectoral transfers LLGs Gou performed at 75% as Town councils spent their Road fund on road works. The sub-counties are to spend funds in subsequent quarters. Other Transfers from Central Government performed at 0% as funds for the Construction of the new Admin block under this source were not released and allocated. The funds will be allocated in Q2.

Expenditure for the quarter was at 100% for wage and 42% for non-wage respectively. Development expenditure was at 13%. The total expenditure was at 51% for the 1st quarter while the total budget spent was at 12% below 16% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 105,259,000/= is for working on District road net-work which had just started by the end of the quarter. The unspent balance of 22,000,000/= under domestic development is meant for the construction of the new Administration block yet to be started upon.

Highlights of physical performance by end of the quarter

Office coordination done
 site inspection done for capital projects
 Roads started on District wide
 Road unit maintained
 Staff paid salaries
 Vehicles maintained
 Compound maintained

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,611	18,038	19%	23,153	18,038	78%
District Unconditional Grant (Non-Wage)	8,281	2,023	24%	2,070	2,023	98%
District Unconditional Grant (Wage)	22,074	5,518	25%	5,518	5,518	100%
Locally Raised Revenues	20,271	0	0%	5,068	0	0%
Sector Conditional Grant (Non-Wage)	41,985	10,496	25%	10,496	10,496	100%
Development Revenues	536,025	178,675	33%	134,006	178,675	133%
Sector Development Grant	514,973	171,658	33%	128,743	171,658	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	628,636	196,713	31%	157,159	196,713	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,074	5,518	25%	5,518	5,518	100%
Non Wage	70,537	7,884	11%	17,634	7,884	45%
Development Expenditure						
Domestic Development	536,025	19,116	4%	134,006	19,116	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	628,636	32,518	5%	157,159	32,518	21%
C: Unspent Balances						
Recurrent Balances		4,635	26%			
Wage		0				
Non Wage		4,635				
Development Balances		159,559	89%			
Domestic Development		159,559				
Donor Development		0				
Total Unspent		164,195	83%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 628,636,000/= .The plan for the 1st quarter was 157,159,000/= the amount received in Q1 was 196,713,000/= (125%) above the expected 100%. Attributed to over performance of development revenues at 33%.The total budget spent/performance by the end of Q1 was at 31% more than the expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 98% slightly below but almost the expected 100% as a result of slightly funds being allocated to production department to cater for urgent spot checks on anthrax outbreak. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2.. Sector conditional Grant (non-wage) performed at 100% as expected. Under development, the department received 171,658,000/= (133%) under Sector development grant as more development funds were released by the center.

Expenditure for the quarter was at 100% for wage and 45% for non-wage respectively. Development expenditure was at 14%. The total expenditure was at 21% for the 1st quarter while the total budget spent was at 5% below 31% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of UGX :4,635,000/= was money meant for Coordination meeting which had been not yet conducted by the end of the quarter.

Development funds UGX 159,559,000/= is meant for bore-hole construction and rain water tanks construction under going procurement process

Highlights of physical performance by end of the quarter

a total of shs. 32,354,000 was paid out from the account according to the below breakdown:

1,574,000 from recurrent grant through office operations as extension workers meeting facilitation & new battery for vehicle.

5,850,000 from recurrent grant through formation & training of new water source committees.

19,116,000 from development grant for verification & appraisal of new sources to be implemented in he f/y, EIA for the new sources' sites

5,354,000 from transitional development for triggering 26 villages towards achieving ODF status.

460,000 from unconditional grant towards payment for allowance of the driver and fuel to take vehicle from Kiruhura to Cooper motors in Kampala for service.

Vote:562 Kiruhura District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,815	30,107	16%	47,204	30,107	64%
District Unconditional Grant (Non-Wage)	15,531	3,883	25%	3,883	3,883	100%
District Unconditional Grant (Wage)	85,000	21,250	25%	21,250	21,250	100%
Locally Raised Revenues	52,657	0	0%	13,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,877	2,787	10%	6,719	2,787	41%
Sector Conditional Grant (Non-Wage)	8,750	2,187	25%	2,187	2,187	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,815	30,107	16%	47,204	30,107	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,000	21,250	25%	21,250	21,250	100%
Non Wage	103,815	8,790	8%	25,954	8,790	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,815	30,040	16%	47,204	30,040	64%
C: Unspent Balances						
Recurrent Balances						
		67	0%			
Wage		0				
Non Wage		67				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67	0%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Budget for natural resources Department was UGX 188,815,000/= The plan for the 1st quarter was 47,204,000/= the amount received in Q1 was 30,107,000/= (64%) below expected 100%. explained by no allocations under Local revenue and Multi-sectoral transfers to LLGs Non-wage (41%) as explained hereafter. The total budget spent by the end of Q1 was at 16% below expected 25%. The details are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 41% this is because most of the activities of natural resources were planned in Q2 where more funds will be spent.

Note: natural resource department had no budget under development Revenues.

Expenditure for the quarter was at 100% for wage and 31% for non-wage respectively. The overall budget expenditure up to the end of Q1 was at 8%. The department spent all its funds.

Reasons for unspent balances on the bank account

The department spent all its allocated funds.

Highlights of physical performance by end of the quarter

The funds were spent on screening of development projects, compliance monitoring in wetlands and environment, sensitization in physical planning, and supervision of private surveys

Vote:562 Kiruhura District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,644	56,818	16%	86,661	56,818	66%
District Unconditional Grant (Non-Wage)	10,702	2,676	25%	2,676	2,676	100%
District Unconditional Grant (Wage)	123,706	30,926	25%	30,926	30,926	100%
Locally Raised Revenues	26,789	0	0%	6,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,323	5,081	9%	14,081	5,081	36%
Other Transfers from Central Government	56,587	0	0%	14,147	0	0%
Sector Conditional Grant (Non-Wage)	72,538	18,134	25%	18,134	18,134	100%
Development Revenues	1,346,063	224,000	17%	336,516	224,000	67%
Donor Funding	200,000	0	0%	50,000	0	0%
Other Transfers from Central Government	1,146,063	224,000	20%	286,516	224,000	78%
Total Revenues shares	1,692,708	280,818	17%	423,177	280,818	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,706	30,926	25%	30,926	30,926	100%
Non Wage	222,939	24,291	11%	55,735	24,291	44%
Development Expenditure						
Domestic Development	1,146,063	0	0%	286,516	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,692,708	55,217	3%	423,177	55,217	13%
C: Unspent Balances						
Recurrent Balances		1,600	3%			
Wage		0				
Non Wage		1,600				
Development Balances		224,000	100%			
Domestic Development		224,000				
Donor Development		0				

Vote:562 Kiruhura District**Quarter1**

Total Unspent	225,600	80%	
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Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 1,692,708,000/= The plan for the 1st quarter was 423,177,000/= the amount received in Q1 was 280,818,000/= (66%) below expected 100%. explained by no allocations under Local revenue and other transfers from Central government. Also, Multi sectoral transfers to LLGs performed poorly at 36% because less funds were allocated by LLGs to CBS functions. The total budget spent/performance by the end of Q1 was at 22% below expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs under performed at 36% this is because LLGs allocated less funds under CBS than had planned and this was because more activities are concentrated in the subsequent quarters. Under Development, the Department did not receive any funds from Donors/implementing Partners. Funds are expected in the coming quarters. The department received a total of 224,000,000/= under Youth Livelihood Project (YLP) hence Other transfers from central Government performed at 11% less than expected 25% as funds under UWEP were not released by Ministry of Gender Labour and Social Development (MGLSD) These funds are expected in the subsequent quarters

Reasons for unspent balances on the bank account

Of the total funds received during the quarter, the department has a balance of 1,600,000 (1,300,000 for PWDs group in Nkungu Subcounty, and 300,000 meals for women council) These funds were already warranted but not yet paid to the respective payees by the end of the quarter.

Also the 224,000,000 YLP funds carried forward could not be disbursed since the youth interest groups accounts were not yet opened. The funds will be spent as soon as the group accounts are created. Therefore, the department has a total balance of 1,600,000 (non wage) and 224M (YLP project) as unspent by end of Qtr.1

Highlights of physical performance by end of the quarter

Funds received were used to pay staff salaries, conduct council meetings for special interest groups of Youth, Women and PWDs, FAL community mobilization, support to special groups, labour awareness, refresher training for para social workers, training youth committees, monitoring youth groups, and HIV/AIDs sensitization meeting. However, some of the activities could not be implemented especially for the sectors depending on local revenue.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	194,615	36,482	19%	48,654	36,482	75%
District Unconditional Grant (Non-Wage)	66,996	14,749	22%	16,749	14,749	88%
District Unconditional Grant (Wage)	39,000	9,750	25%	9,750	9,750	100%
Locally Raised Revenues	62,590	0	0%	15,648	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,029	11,983	46%	6,507	11,983	184%
Development Revenues	30,800	13,800	45%	7,700	13,800	179%
District Discretionary Development Equalization Grant	30,800	13,800	45%	7,700	13,800	179%
Total Revenues shares	225,415	50,282	22%	56,354	50,282	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	9,750	25%	9,750	9,750	100%
Non Wage	155,615	26,732	17%	38,904	26,732	69%
Development Expenditure						
Domestic Development	30,800	13,800	45%	7,700	13,800	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,415	50,282	22%	56,354	50,282	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 194,615,000/= The plan for the 1st quarter was 56,354,000/= the amount received in Q1 was 50,282,000/= (89%) below expected 100%. explained by no allocations under Local revenue and The total budget spent by the end of Q1 was at 22% below expected 25%. The details of over and under-performance by revenue source are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 184% this is because LLGs allocated more funds under planning to cater for various planning activities. Under Development, the District DDEG performed at 179% as more funds were received from the center and allocated. The development budget is expected to be fully received by the end of the 2nd quarter.

Expenditure for the quarter was at 100% for wage and 69% for non-wage respectively. The total expenditure was at 89% for the 1st quarter while the total budget spent was at 22%. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

the Department spent all its funds

Highlights of physical performance by end of the quarter

Office coordination done

budget estimates for FY 2018/2019 finalised and submitted to MoFPED

iMock Internal Assessment coordinated and conducted in preparation for National LGPA

National LGPA

Statistical Data Collected

Project profiling done in LLGs

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,618	20,899	18%	29,154	20,899	72%
District Unconditional Grant (Non-Wage)	30,475	7,619	25%	7,619	7,619	100%
District Unconditional Grant (Wage)	53,118	13,280	25%	13,280	13,280	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,024	0	0%	2,006	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	116,618	20,899	18%	29,154	20,899	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,118	13,280	25%	13,280	13,280	100%
Non Wage	63,499	7,619	12%	15,875	7,619	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,618	20,899	18%	29,154	20,899	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 166,618,000/= The plan for the 1st quarter was 29,154,000/= the amount received in Q1 was 20,899,000/= (72%) below expected 100%. explained by no allocations under Local revenue and Multi-sectoral transfers to LLGs Non-wage (0%) as explained hereafter. The total budget spent by the end of Q1 was at 18% below expected 25%. The details are as follows:

The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 0% as no funds were released. This is because the available funds had not been warranted by the end of the 1st quarter. Funds are expected to be spent in Q2. Multi sectoral transfers to LLGs performed at 0% this is because most of the activities of Internal Audit in Town Councils were planned in Q2 where funds will be spent.

Note: Audit department had no budget under development Revenues.

Expenditure for the quarter was at 100% for wage and 48% for non-wage respectively. The overall budget expenditure up to the end of Q1 was at 18%. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

The department spent all the allocated funds.

Highlights of physical performance by end of the quarter

Office Coordination Done
Town Councils Audited
Primary schools audited
Handover in LLGs overseen
Quarterly Audit report produced and submitted
All Departments at the District headquarters Audited

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 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	Staff salaries paid projects monitored
211101 General Staff Salaries	217,753	54,438	25 %		54,438
212105 Pension for Local Governments	431,886	184,272	43 %		184,272
212107 Gratuity for Local Governments	295,368	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	4,500	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	16,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,049	23 %		7,049
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
223004 Guard and Security services	7,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	0	0 %		0
227001 Travel inland	40,608	1,766	4 %		1,766

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	4,000	14 %	4,000
228002 Maintenance - Vehicles	10,250	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	119,426	0	0 %	0
321617 Salary Arrears (Budgeting)	115,385	0	0 %	0
Wage Rect:	217,753	54,438	25 %	54,438
Non Wage Rect:	1,146,424	197,088	17 %	197,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,177	251,526	18 %	251,526

Reasons for over/under performance: Limited funding

Output : 138102 Human Resource Management Services

%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
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		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 done staff salaries paid
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	700	400	57 %	400
221011 Printing, Stationery, Photocopying and Binding	5,137	0	0 %	0
221020 IPPS Recurrent Costs	25,000	6,204	25 %	6,204
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,300	0	0 %	0
228002 Maintenance - Vehicles	5,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	6,604	14 %	6,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	6,604	14 %	6,604

Reasons for over/under performance: Over three hundred and fifty employees were missing on the payroll system and creation of them needed was not easy
poor network connection while using e-registration exercise to register employees**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	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 staff discipline matters resolved
221002 Workshops and Seminars	10,015	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	16,629	1,600	10 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,044	1,600	6 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,044	1,600	6 %		1,600

Reasons for over/under performance: limited funding

Output : 138105 Public Information Dissemination

N/A					
Non Standard Outputs:	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 bought
221008 Computer supplies and Information Technology (IT)	6,160	2,000	32 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,400	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	3,440	700	20 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	2,700	21 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	2,700	21 %		2,700

Reasons for over/under performance: limited sources of revenue
poor internet connection**Output : 138106 Office Support services**

N/A					
Non Standard Outputs:	Support services done				office coordinated information disseminated
211103 Allowances	4,500	0	0 %		0

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227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	0	0 %	0

Reasons for over/under performance: limited funding

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) Central registry records properly kept & managed. All mails received &	()	()	
Non Standard Outputs:	N/A			information disseminated office coordinated stationary procured central registry record properly managed mails received and disbursed
211103 Allowances	4,959	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,000	300	30 %	300
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,359	300	2 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,359	300	2 %	300

Reasons for over/under performance: limited funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Info services done			information displayed on the district website office coordinated project information provided to people
211103 Allowances	1,540	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,174	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,714	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,714	0	0 %	0

Reasons for over/under performance: limited funding
all information was given as required

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:			N/A	capacity building to some employees paid
281504 Monitoring, Supervision & Appraisal of capital works	33,762	7,700	23 %	7,700
312102 Residential Buildings	212,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,910	7,700	3 %	7,700
Donor Dev:	0	0	0 %	0
Total:	245,910	7,700	3 %	7,700
Reasons for over/under performance:	low funding			
<i>Total For Administration : Wage Rect:</i>	<i>217,753</i>	<i>54,438</i>	<i>25 %</i>	<i>54,438</i>
<i>Non-Wage Recurrent:</i>	<i>1,283,041</i>	<i>208,292</i>	<i>16 %</i>	<i>208,292</i>
<i>GoU Dev:</i>	<i>245,910</i>	<i>7,700</i>	<i>3 %</i>	<i>7,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,746,704</i>	<i>270,430</i>	<i>15.5 %</i>	<i>270,430</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-31) 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.	(1) collection of release certificates done . departmental meetins cordinated and done. salaries of july, august & september done for all staff created on the system. supervision and mornitoring undertaken.		(2018-10-31)Date for submission of Q1 Report	(1)collection of release certificates done . departmental meetins cordinated and done. salaries of july, august & september done for all staff created on the system. supervision and mornitoring undertaken.
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.			N/A	
211101 General Staff Salaries	238,331	59,583	25 %		59,583
211103 Allowances	10,000	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221006 Commissions and related charges	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,600	900	25 %	900
227001 Travel inland	9,258	1,740	19 %	1,740
227004 Fuel, Lubricants and Oils	9,800	0	0 %	0
228002 Maintenance - Vehicles	20	0	0 %	0
Wage Rect:	238,331	59,583	25 %	59,583
Non Wage Rect:	57,178	2,640	5 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	295,509	62,223	21 %	62,223

Reasons for over/under performance: closure of livestock markets has affected performance since finance department is 90% local revenue funded.

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	N/A	review of the local revenue enhancement plan done .	review of the local revenue enhancement plan done .	
		quarterly revenue collections analysed and reports prepared for submission.	quarterly revenue collections analysed and reports prepared for submission.	
		enumeration and revenue assessment done as required by law.	enumeration and revenue assessment done as required by law.	
		sport checks on livestock markets done.	sport checks on livestock markets done.	
211103 Allowances	6,100	0	0 %	0
221001 Advertising and Public Relations	1,334	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	18,000	3,498	19 %	3,498

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227004 Fuel, Lubricants and Oils	7,666	1,798	23 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,600	5,295	14 %	5,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,600	5,295	14 %	5,295

Reasons for over/under performance: outbreaks of FMD,& ANTHRAX have greatly paralised revenue activities.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	review meetings,consultations with the centre,holding budget conference,data collection and desseminated to 18 lls, final OBT preparation, budget reviews office operations and cordinations&LGBFP prepared and submitted to the centre	quarter 4 report prepared and submitted to MOFPED. Budget revisions and suplimentaries done and submitted to council as required by law.		quarter 4 report prepared and submitted to MOFPED. Budget revisions and suplimentaries done and submitted to council as required by law.
227001 Travel inland	6,086	516	8 %	516
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,086	516	5 %	516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,086	516	5 %	516

Reasons for over/under performance: Activities done as planned.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made committment control exercised			
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	visiting lower local government,holding quarterly meetings with llgs accountants,attending various workshops,attending professional trainings like cpa			
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	1,250	0	0 %	0
221007 Books, Periodicals & Newspapers	750	70	9 %	70
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	18,000	4,000	22 %	4,000
227004 Fuel, Lubricants and Oils	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	4,870	15 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	4,870	15 %	4,870
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>238,331</i>	<i>59,583</i>	<i>25 %</i>	<i>59,583</i>
<i>Non-Wage Reccurrent:</i>	<i>146,864</i>	<i>13,321</i>	<i>9 %</i>	<i>13,321</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>385,195</i>	<i>72,904</i>	<i>18.9 %</i>	<i>72,904</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	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 salary and council emoluments paid projects monitored		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 salary and council emoluments paid projects monitored
211101 General Staff Salaries	172,907	43,227	25 %		43,227
211103 Allowances	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	3,000	78	3 %		78
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	28,990	6,230	21 %		6,230
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	172,907	43,227	25 %		43,227
Non Wage Rect:	53,690	8,508	16 %		8,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,597	51,735	23 %		51,735
Reasons for over/under performance:	limited funding				
Output : 138202 LG procurement management services					
N/A					

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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 Fuel for coordination paid		allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Allowances paid Fuel for coordination paid
211103 Allowances	1,200	300	25 %		300
221001 Advertising and Public Relations	800	0	0 %		0
221007 Books, Periodicals & Newspapers	50	1,480	2960 %		1,480
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	100	0	0 %		0
227004 Fuel, Lubricants and Oils	11,150	1,000	9 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,000	2,780	5 %		2,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,000	2,780	5 %		2,780
Reasons for over/under performance:	low staffing levels limited funding				

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Allowances for security guards paid Office coordinated Airtime paid Dsc quarterly reports compiled and submitted welfare and entertainment for DSC members done		office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Allowances for security guards paid Office coordinated Airtime paid Dsc quarterly reports compiled and submitted welfare and entertainment for DSC members done
211103 Allowances	13,968	3,650	26 %		3,650
221001 Advertising and Public Relations	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,348	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	500	13 %		500
221011 Printing, Stationery, Photocopying and Binding	3,245	0	0 %		0

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221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	400	400	100 %	400
222001 Telecommunications	2,000	300	15 %	300
223006 Water	200	0	0 %	0
227001 Travel inland	24,300	5,360	22 %	5,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,861	10,210	18 %	10,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,861	10,210	18 %	10,210

Reasons for over/under performance: Limited funding

Output : 138204 LG Land management services

N/A

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	Quarterly land sittings held Allowances paid	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	Quarterly land sittings held Allowances paid
211103 Allowances	8,020	1,920	24 %	1,920
221009 Welfare and Entertainment	2,000	210	11 %	210
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	8,420	2,485	30 %	2,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,440	4,615	24 %	4,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	4,615	24 %	4,615

Reasons for over/under performance: limited funding

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	submission of reports both to kampala and mbarara done Airtime for coordination paid Office paid Stationery procured	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	submission of reports both to kampala and mbarara done Airtime for coordination paid Office paid Stationery procured
211103 Allowances	11,161	2,610	23 %	2,610
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,420	320	13 %	320
221011 Printing, Stationery, Photocopying and Binding	250	60	24 %	60
222001 Telecommunications	250	60	24 %	60
227001 Travel inland	10,460	3,060	29 %	3,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,041	6,110	23 %	6,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,041	6,110	23 %	6,110

Reasons for over/under performance: low funding

Output : 138206 LG Political and executive oversight

N/A

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		
211103	Allowances	194,860	16,860	9 %	16,860
222001	Telecommunications	2,600	600	23 %	600
227001	Travel inland	51,680	0	0 %	0
227004	Fuel, Lubricants and Oils	37,160	0	0 %	0
228002	Maintenance - Vehicles	13,844	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		300,144	17,460	6 %	17,460
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		300,144	17,460	6 %	17,460

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	standing committees held	1 Standing committee held	standing committees held	1 Standing committee held
211103 Allowances	15,300	0	0 %	0
227001 Travel inland	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,900	0	0 %	0
Reasons for over/under performance:	Limited office space low funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>43,227</i>	<i>25 %</i>	<i>43,227</i>
<i>Non-Wage Reccurent:</i>	<i>562,076</i>	<i>49,683</i>	<i>9 %</i>	<i>49,683</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>734,983</i>	<i>92,910</i>	<i>12.6 %</i>	<i>92,910</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211101 General Staff Salaries	623,981	155,995	25 %		155,995
Wage Rect:	623,981	155,995	25 %		155,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	623,981	155,995	25 %		155,995
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension staff paid salaries Extension advisory services offered to farmers			Extension staff paid salaries Extension advisory services offered to farmers	Training in agronomic practices, training in tick control and acaricide handling, training on pasture improvement,selection of model farmers per parish, training on seed selection and maintainace, training farmers on silage and hay making, farmer exchange visits, training farmers on coffee managerial practices, service provider registration, Rabies control trainings, training of fishermen on new technologies and fishing methods, priority commodities promoted
263367 Sector Conditional Grant (Non-Wage)	207,680	51,920	25 %		51,920

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,680	51,920	25 %	51,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,680	51,920	25 %	51,920

Reasons for over/under performance: Lack of transport means (motorvehicle and motorcycles) to facilitate extension work

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	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	
312104 Other Structures	9,000	0	0 %	0
312201 Transport Equipment	39,052	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
312212 Medical Equipment	39,000	0	0 %	0
312213 ICT Equipment	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,052	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Slaughter slabs supervised		Slaughter slabs supervised	
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

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N/A					
Non Standard Outputs:	Livestock vaccinated		Livestock vaccinated community sensitisation on rabies control, vaccination of dogs in all subcounties		
227001 Travel inland	14,000	2,659	19 %		2,659
227004 Fuel, Lubricants and Oils	5,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	2,659	13 %		2,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,800	2,659	13 %		2,659
Reasons for over/under performance: Low turn up of pet owners for vaccination of their pets					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fishermen sensitised, Fish related data collected		Fishermen sensitised, Fish related data collected		
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.				
Non Standard Outputs:	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.		Procurement of Agro-chemicals, Farmer training on aphids, OWC supplies
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	9,000	2,452	27 %	2,452
227001 Travel inland	15,000	3,600	24 %	3,600
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	6,052	17 %	6,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	6,052	17 %	6,052

Reasons for over/under performance: Fragmented rains for the season

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Annual Salary Paid		Annual Salary Paid	
211101 General Staff Salaries	277,072	69,268	25 %	69,268
Wage Rect:	277,072	69,268	25 %	69,268
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,072	69,268	25 %	69,268

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) 50 tsetse traps deployed in Rurambira parishes and other areas infested inviting entomologists from other districts to lay the traps	()	()	()
Non Standard Outputs:	N/A	tsetse traps deployment in all parishes	Sensitisation and placement of tsetse traps in Rurambira	
227001 Travel inland	10,000	2,373	24 %	2,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,373	24 %	2,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,373	24 %	2,373

Reasons for over/under performance: Poor means of transport to access hard to reach farms infested with tsetseflies

Output : 018211 Livestock Health and Marketing

N/A				
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Non Standard Outputs:	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	follow up on pasture conservation adoption, farmer sensitisation on silage and hay making, sensitisation on enhancing feed resources, response to FMD outbreaks	
227001 Travel inland	11,175	2,065	18 %	2,065
227004 Fuel, Lubricants and Oils	3,825	494	13 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,559	17 %	2,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,559	17 %	2,559
Reasons for over/under performance:	Poor means of transport for staff to access training centres, low turn up of farmers for sensitisation meetings			
Output : 018212 District Production Management Services				
N/A				
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	Attending meetings for extension staff,procurement of stationary,delivery of correspondences to sub counties, conducting planning meeting,submission of quarterly reports, servicing and repair of departmental vehicle	
211103 Allowances	3,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	51	2 %	51
222001 Telecommunications	1,500	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	16,400	4,000	24 %	4,000
227004 Fuel, Lubricants and Oils	13,000	0	0 %	0
228002 Maintenance - Vehicles	12,000	948	8 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	5,199	9 %	5,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	5,199	9 %	5,199
Reasons for over/under performance:	lack of transport means to carry out coordination and supervision of extension works			

Vote:562 Kiruhura District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:	Excavation of water dam done			Excavation of water dam done	Procurment process underway
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows held at district Head Quarter	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings 1 in Kazo and another in Nyabushozi	()		()	()
Non Standard Outputs: N/A					
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
No of businesses assisted in business registration process	(10) 10 businesses will be assisted in registration sanga and kazo T/Cs	()		()	() Training new leaders in cooperatives

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Non Standard Outputs:		Business registration process supported.			Training new leaders in cooperatives, submission of quartery reports to ministry	
227001	Travel inland	1,500	800	53 %		800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,500	800	53 %		800
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,500	800	53 %		800
Reasons for over/under performance:		Lack of vehicle for the sector				
Output : 018303 Market Linkage Services						
N/A						
Non Standard Outputs:		stable, better agricultural product prices				
211103	Allowances	2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,000	0	0 %		0
Reasons for over/under performance:						
Output : 018304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised		(20) 20 cooperative groups supervised in 10 trading centres	()	()		()
No. of cooperative groups mobilised for registration		(10) 10 cooperatives mobilised for registration	()	()		()
Non Standard Outputs:		N/A				Training new leaders in cooperatives, conducting AGM
221002	Workshops and Seminars	5,500	1,372	25 %		1,372
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,500	1,372	25 %		1,372
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,500	1,372	25 %		1,372
Reasons for over/under performance:		Lack of mobility				
Output : 018305 Tourism Promotional Services						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(10) 10 hospitarity facilities will be visited	()	()		()
No. and name of new tourism sites identified		(1) mugore tourist site will be identified	()	()		()

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Non Standard Outputs:		N/A			
227001	Travel inland	1,041	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,041	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,041	0	0 %	0
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		SACCO and Cooperatives and activities monitored for value for money			
227001	Travel inland	4,046	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,046	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,046	0	0 %	0
Reasons for over/under performance:					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:		Infrastructure maintained			
222001	Telecommunications	3	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3	0	0 %	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>901,054</i>	<i>225,263</i>	<i>25 %</i>	<i>225,263</i>
<i>Non-Wage Reccurrent:</i>		<i>375,470</i>	<i>72,933</i>	<i>19 %</i>	<i>72,933</i>
<i>GoU Dev:</i>		<i>179,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,455,575</i>	<i>298,196</i>	<i>20.5 %</i>	<i>298,196</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done				
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	370	260	70 %		260
227001 Travel inland	1,930	482	25 %		482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	742	22 %		742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	742	22 %		742
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Home visits done public health and hygiene promotion campaigns done in schools and public places Inspection of commercial centers (markets, trading centers and town councils done) public health and hygiene activities done				
227001 Travel inland	4,500	1,055	23 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,055	23 %		1,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,055	23 %		1,055
Reasons for over/under performance: activities done as planned					
Output : 088106 District healthcare management services					

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N/A

Non Standard Outputs:	Staff salaries paid.	staff paid salaries office coordination done Vehicle maintained Cold Chain activities done HMIS Reports produced Budget documents prepared. Implementing Partners General office coordination done		staff paid salaries office coordination done Vehicle maintained Cold Chain activities done HMIS Reports produced Budget documents prepared. Implementing Partners General office coordination done	
211101 General Staff Salaries	3,683,073	920,768	25 %		920,768
	Wage Rect:	3,683,073	920,768	25 %	920,768
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,683,073	920,768	25 %	920,768
Reasons for over/under performance:	Non release of Local Revenue in Q1 delayed some activities including payment of Top up allowance for the DHO.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11171) outpatients that visited the NGO Basic health facilities	(2651) is the number of outpatients that visited the NGO Basic health facilities	()		(2651)is the number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(3082) inpatients that visited the NGO Basic health facilities	() is the number of inpatients that visited the NGO Basic health facilities	()		(913)is the number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(732) (43%)proportion of deliveries conducted in the NGO Basic health facilities	(185) is the number and proportion of deliveries conducted in the NGO Basic health facilities	()		(185)is the number and 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 facilities	(253) is the number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()		(253)is the number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PNFP Facilities supervised, funds disbursed and accountability monitored	HCT services, public health education and promotion services			HCT services, public health education and promotion services
263367 Sector Conditional Grant (Non-Wage)	169,042	42,261	25 %		42,261

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,042	42,261	25 %	42,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,042	42,261	25 %	42,261
Reasons for over/under performance: Activities were achieved as planned. However there was noted under performance in immunization as a result of break down in the cold chain system in the district.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(290) Number of trained health workers in health centers	(268) is the number of trained health workers in health centers	()	(268)is the number of trained health workers in health centers
No of trained health related training sessions held.	(6) No of trained health related training sessions held.	(2) is the No of trained health related training sessions held.	()	(2)is the No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(17312) Number of outpatients that visited the Govt. health facilities.	(52182) is the number of outpatients that visited the Govt. health facilities.	()	(52182)is the number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(21690) Number of inpatients that visited the Govt. health facilities.	(4346) is the Number of inpatients that visited the Govt. health facilities.	()	(4346)is the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(45) deliveries conducted in the Govt. health facilities	(1964) is the number and proportion of deliveries conducted in the Govt. health facilities	()	(1964) is the number and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(63) % of approved posts filled with qualified health workers	() % posts filled with qualified health workers	()	()% posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()	()
No of children immunized with Pentavalent vaccine	(14315) No of children immunized with Pentavalent vaccine	()	()	()
Non Standard Outputs:	Public health facilities supervised and PHC funds disbursed			
263367 Sector Conditional Grant (Non-Wage)	196,276	49,069	25 %	49,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,276	49,069	25 %	49,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,276	49,069	25 %	49,069

Vote:562 Kiruhura District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Donor funded activities implemented				
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	400,000	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
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)				
281504 Monitoring, Supervision & Appraisal of capital works	40,000	9,985	25 %		9,985
312101 Non-Residential Buildings	1,020,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,060,000	9,985	1 %		9,985
Donor Dev:	0	0	0 %		0
Total:	1,060,000	9,985	1 %		9,985
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					

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Non Standard Outputs:		Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M)			
		Purchase of Gas cylinders for Health Facilities done (7 Million)			
312212	Medical Equipment	37,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Staff paid salaries general office coordination done	Staff paid salaries general office coordination done		Staff paid salaries general office coordination done
		Vehicles maintained	Vehicle maintained		Vehicle maintained
		Top up allowance for the DHO paid	Reports produced		Reports produced
		Cold chain activities coordinated	Ips coordinated		Ips coordinated
		Periodical Reports produced and submitted	Meetings held		Meetings held
		Data management and production coordinated			
		Statistical Reports produced and disseminated			
		Implementing Partners coordinated			
		Sector Budgeting and stewardship coordinated			
211101	General Staff Salaries	22,206	5,552	25 %	5,552
211103	Allowances	20,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,685	0	0 %	0
221001	Advertising and Public Relations	2,200	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0

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227001 Travel inland	19,115	1,853	10 %	1,853
227004 Fuel, Lubricants and Oils	8,164	1,800	22 %	1,800
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	22,206	5,552	25 %	5,552
Non Wage Rect:	64,164	3,653	6 %	3,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,370	9,205	11 %	9,205

Reasons for over/under performance: Activities implemented as Planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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 support supervision done Quality improvement activities conducted	Health Units monitored and support supervision done Quality improvement activities conducted	
213001	Medical expenses (To employees)	565	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
227001	Travel inland	22,000	5,091	23 %	5,091
227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,565	7,591	23 %	7,591
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		33,565	7,591	23 %	7,591

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Solar repair done at DHO,s Office	Development activities planned for and preparations done	Development activities planned for and preparations done
312104 Other Structures	7,479	0	0 %
			0

Vote:562 Kiruhura District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,479	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,479	0	0 %	0
Reasons for over/under performance: activities done as planned				
<i>Total For Health : Wage Rect:</i>	<i>3,705,279</i>	<i>926,320</i>	<i>25 %</i>	<i>926,320</i>
<i>Non-Wage Reccurent:</i>	<i>470,849</i>	<i>104,371</i>	<i>22 %</i>	<i>104,371</i>
<i>GoU Dev:</i>	<i>1,104,479</i>	<i>9,985</i>	<i>1 %</i>	<i>9,985</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,680,607</i>	<i>1,040,676</i>	<i>18.3 %</i>	<i>1,040,676</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid and general office coordination done	..staff salaries paid and general office coordination done USE & UPE funds disbursed			..staff salaries paid and general office coordination done USE & UPE funds disbursed
211101 General Staff Salaries	7,025,622	1,756,405	25 %		1,756,405
Wage Rect:	7,025,622	1,756,405	25 %		1,756,405
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,025,622	1,756,405	25 %		1,756,405
Reasons for over/under performance: Activities implemented as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) Paying salaries to Primary school teachers.	(1150) teachers paid salaries		()Paying salaries to Primary school teachers.	(1150)teachers paid salaries
No. of qualified primary teachers	(1150) Primary Teachers all qualified for the FY 2018/19	(1150) qualified primary teachers		()Primary Teachers all qualified for the FY 2018/19	(1150)qualified primary teachers
No. of pupils enrolled in UPE	(51667) pupils enrolled in UPE	(52003) pupils in UPE schools		()	(52003)pupils in UPE schools
No. of student drop-outs	(100) student drop-outs	(67) Pupils drop-outs		()	(67)Pupils drop-outs
No. of Students passing in grade one	(500) Students passing ion grade one	(0) not yet done		()	(0)Not yet done
No. of pupils sitting PLE	(5450) Pupils sitting PLE in the FY 2018/2019.	(0) Not yet		()	(0)Not yet
Non Standard Outputs:	UPE funds paid to schools PLE supervised and coordinated	Meeting with headteachers conducted		UPE funds paid to schools	Meeting with headteachers conducted
263367 Sector Conditional Grant (Non-Wage)	589,359	224,457	38 %		224,457

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,359	224,457	38 %	224,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,359	224,457	38 %	224,457

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Rehabilitation of Burunga primary school	To be done in Q2,Q3& Q4		To be done in Q2,Q3& Q4
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance: To be done in subsequent quarters

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Construction of 2 -Classroom blocks at : Kagaramira Bisheshe Rwobusiisi Kashwa Mbuga Mpuga Kijuma and Kyeibuza Primary Schools.	(0) Not yet done	()	(0)Not yet done
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/Schools			
312101 Non-Residential Buildings	639,370	0	0 %	0
312104 Other Structures	626,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	639,370	0	0 %	0
Donor Dev:	626,320	0	0 %	0
Total:	1,265,689	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: To be done later					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(8) Construction of staff houses at Kagaramira Bisheshe Rwobusiisi Kashwa Mbuga Mpuga Kijuma and Kyeibuza Primary Schools.	()		0	0
No. of teacher houses rehabilitated	(0) N/A	()		0	0
Non Standard Outputs:	All sites commissioned, Monitored and handed over			All sites commissioned, Monitored and handed over	
312102 Residential Buildings	400,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	112,604	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,604	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,604	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	secondary schools monitored and staff welfare maintained				
211101 General Staff Salaries	1,442,976	360,744	25 %		360,744

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Wage Rect:	1,442,976	360,744	25 %	360,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,442,976	360,744	25 %	360,744

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5174) 5174 students expected to enroll in the USE schools in the FY 2018/2019.	(4985) students enrolled in USE	()	(4985)Students enrolled in USE
No. of teaching and non teaching staff paid	(129) 111 teachers & 18 Non-teaching staff.	(129) staff in USE schools	()	(129)staff in USE schools
No. of students passing O level	(620) 620 students passing O' level	(0) not yet	()	(0)not yet
No. of students sitting O level	(750) 750 Students are expected to sit for O level exams in the FY 2018/2019	(0) not yet	()	(0)not yet
Non Standard Outputs:	All USE schools supervised	USE schools monitored		USE schools monitored
263367 Sector Conditional Grant (Non-Wage)	755,956	251,985	33 %	251,985

Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,956	251,985	33 %	251,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755,956	251,985	33 %	251,985

Reasons for over/under performance: activities done as planned

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities	Staff salaries paid Office coordinated		Staff salaries paid Office coordinated
		monitoring of learning achievements,staff meeting,report writing 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			
211101	General Staff Salaries	38,347	9,587	25 %	9,587
213002	Incapacity, death benefits and funeral expenses	836	0	0 %	0
221007	Books, Periodicals & Newspapers	480	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
222001	Telecommunications	1,440	0	0 %	0
227001	Travel inland	14,480	6,788	47 %	6,788
227004	Fuel, Lubricants and Oils	36,000	3,162	9 %	3,162
228002	Maintenance - Vehicles	5,000	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	164	0	0 %	0
Wage Rect:		38,347	9,587	25 %	9,587
Non Wage Rect:		63,900	9,950	16 %	9,950
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		102,247	19,537	19 %	19,537
Reasons for over/under performance:		limited funding especially local revenue			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection done	Schools monitored and inspection reports shared		Schools monitored and inspection reports shared
227001	Travel inland	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: activities done as planned				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities in schools conducted Sports needs of the District implemented			
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building/training for teachers done			
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid allowances paid computers repaired and serviced stationary procured departmental vehicles maintained information disseminated			
211103 Allowances	5,574	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,174	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,174	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Projects monitored (26 Millions) Capacity Building (9.08 Millions) PLE monitoring and inspection (14.92M)			
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,506,944</i>	<i>2,126,736</i>	<i>25 %</i>	<i>2,126,736</i>
<i>Non-Wage Reccurent:</i>	<i>1,490,388</i>	<i>486,393</i>	<i>33 %</i>	<i>486,393</i>
<i>GoU Dev:</i>	<i>1,451,973</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>626,320</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,075,625</i>	<i>2,613,129</i>	<i>21.6 %</i>	<i>2,613,129</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel for road works procured (575-Million) Allowances for skilled and unskilled labour paid (115 Million) Cutting Edges procured (57Million)	Technical supervision of routine maintenance of Buremba-Kabingo road done Skilled and Unskilled labor provided mobilization done Monitoring of Buremba-Kibingo rd done			Technical supervision of routine maintenance of Buremba-Kabingo road done Skilled and Unskilled labor provided mobilization done Monitoring of Buremba-Kibingo rd done
227001 Travel inland	115,000	18,370	16 %		18,370
227004 Fuel, Lubricants and Oils	570,000	0	0 %		0
228001 Maintenance - Civil	57,000	380	1 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	742,000	18,750	3 %		18,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,000	18,750	3 %		18,750
Reasons for over/under performance: late release of funds affected timely implementation. break down of the road unit also affected road works. the road net work is too big for the capacity of the road unit in the District					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained (Repairs and servicing of plants) 120 Millions	Repairs for the road unit done			Repairs for the road unit done
228004 Maintenance – Other	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance: constant break down of the unit					
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:	capacity building tuition contribution				
221003 Staff Training	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A					
Non Standard Outputs:	All Roads and Engineering Staff paid salaries General Office coordination done Reports produced and Submitted Budgeting and Planning Activities done	staff salaries paid office coordination done		Staff salaries paid office coordination done	
211101 General Staff Salaries	67,501	16,875	25 %		16,875
211103 Allowances	3,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	14,686	985	7 %		985
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	13,000	0	0 %		0
Wage Rect:	67,501	16,875	25 %		16,875
Non Wage Rect:	50,686	985	2 %		985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,187	17,860	15 %		17,860

Reasons for over/under performance: activities implemented as planned

Lower Local Services**Output : 048159 District and Community Access Roads Maintenance**

N/A					
Non Standard Outputs:	Procurement of Culverts for installation on District Roads done	Road works to be started on in Q2		Road works to be started on in Q2	
242003 Other	65,778	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,778	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,778	0	0 %	0
Reasons for over/under performance: to be done in q2				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of District Fleet Parking Yard	Construction of District Parking yard not yet done		Construction of District Parking yard not yet done
312104 Other Structures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance: non release of Local revenue delayed this work up to Q2				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Public Buildings Constructed (New Administration Block)	(0) District Admin block not yet started on due to delayed procurement process	()	(0) District Admin block not yet started on due to delayed procurement process
Non Standard Outputs:	Supervision of the Works	BOQs prepared for the New Admin Block		BOQs prepared for the New Admin Block
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected commencement of the construction				
Total For Roads and Engineering : Wage Rect:	67,501	16,875	25 %	16,875
Non-Wage Reccurent:	986,464	19,735	2 %	19,735
GoU Dev:	667,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,721,465	36,610	2.1 %	36,610

Vote:562 Kiruhura District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
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.			3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	1 extension staff meeting held, 1 battery for vehicle procured
211101 General Staff Salaries	22,074	5,518	25 %		5,518
221011 Printing, Stationery, Photocopying and Binding	977	0	0 %		0
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	9,460	1,245	13 %		1,245
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	6,080	329	5 %		329
Wage Rect:	22,074	5,518	25 %		5,518
Non Wage Rect:	24,917	1,574	6 %		1,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,991	7,092	15 %		7,092
Reasons for over/under performance: IFMS system had to learn and use by sector heads					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) monthly supervision done	()		(3)monthly supervision done	()
Non Standard Outputs:	N/A			ONE DWSCC meeting done	
227001 Travel inland	5,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,240	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,240	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(2) valley tanks de-silted, re-activation of water user committees	()	()	()	
Non Standard Outputs:	N/A				allowance paid to driver to deliver vehicle to Kampala for service
211103 Allowances		2,000	460	23 %	460
221012 Small Office Equipment		80	0	0 %	0
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
228001 Maintenance - Civil		4,621	0	0 %	0
228002 Maintenance - Vehicles		2,580	0	0 %	0
228004 Maintenance – Other		18,271	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,552	460	2 %	460
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		28,552	460	2 %	460

Reasons for over/under performance: planned activities could not be implemented before procurement of suppliers

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(18) water user committees formed	()	(9)water user committees formed	(22)	
Non Standard Outputs:	N/A		training of water user committees 45 water user committees re-activated	22 WUCs formed accross district, 30 WUCs re-activated	
227001 Travel inland		11,828	5,850	49 %	5,850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,828	5,850	49 %	5,850
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,828	5,850	49 %	5,850

Reasons for over/under performance: allowance paid to extension staff deemed low and some could not be forced to re-activate needy WUCs.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A					
Non Standard Outputs:	12 BOREHOLES repaired 5 institutional tanks rehabilitated				
263370 Sector Development Grant		54,934	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,934	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,934	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:			payment of works done FY2017/18 done	1 verification & appraisal of applied communities for water facilities done	
	Water quality testing of 20 new water sources				
	Water quality testing of 52 old water source				
	26 villages triggered against ODF				
281502	Feasibility Studies for Capital Works	12,000	6,140	51 %	6,140
281504	Monitoring, Supervision & Appraisal of capital works	26,980	0	0 %	0
312104	Other Structures	19,064	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,044	6,140	11 %	6,140
Donor Dev:	0	0	0 %	0
Total:	58,044	6,140	11 %	6,140

Reasons for over/under performance: Applied communities were much more than the planned facilities for the district, an indication that more money is still needed to serve the communities of Kiruhura district yet development grant keeps reducing every year.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) construction of lined latrine	()	()	()
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312101 Non-Residential Buildings	20,250	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,750	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,750	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(5) boreholes drilled and installed	()	()	()
Non Standard Outputs:		18 screening reports produced and combined into 1 environment screening report on borehole development in district.		
281501 Environment Impact Assessment for Capital Works	20,000	8,010	40 %	8,010
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312104 Other Structures	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	8,010	3 %	8,010
Donor Dev:	0	0	0 %	0
Total:	280,000	8,010	3 %	8,010
Reasons for over/under performance:		most community members consulted do not know any thing about environmental and social sreening and take it as a basis of denying them the service.		
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:		12 institutional tanks constructed		
		12 screening reports produced and summarised into 1 environmental & social screening report on construction of institutional tanks in district		
281501 Environment Impact Assessment for Capital Works	6,000	4,966	83 %	4,966
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312101 Non-Residential Buildings	109,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,297	4,966	4 %	4,966
Donor Dev:	0	0	0 %	0
Total:	121,297	4,966	4 %	4,966
Reasons for over/under performance:		environmental & social screening activity is too costly that the budgeted funds were low compared to the work duration.		
Total For Water : Wage Rect:		22,074	5,518	25 %
Non-Wage Reccurent:		70,537	7,884	11 %
GoU Dev:		536,025	19,116	4 %
Donor Dev:		0	0	0 %
Grand Total:		628,636	32,518	5.2 %

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	payment of staff salaries for five staff done payment of staff travel allowance for one staff done		Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	payment of staff salaries for five staff done payment of staff travel allowance for one staff done
211101 General Staff Salaries	85,000	21,250	25 %		21,250
211103 Allowances	2,000	670	34 %		670
221008 Computer supplies and Information Technology (IT)	38	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,150	240	21 %		240
227001 Travel inland	3,550	0	0 %		0
Wage Rect:	85,000	21,250	25 %		21,250
Non Wage Rect:	7,738	910	12 %		910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,738	22,160	24 %		22,160
Reasons for over/under performance: one staff not paid allowances due to inadequate funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 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.			tree seedlings transported Monitoring tree planted during and after planting done.	
224006 Agricultural Supplies	2,500	0	0 %		0

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227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management (100) 100 () community members trained in forestry mgt, enforcement, monitoring and inspection and climate change () community members trained in forestry mgt, enforcement, monitoring and inspection and climate change

Non Standard Outputs: monitoring and inspection of forestry practices monitoring and inspection of forestry practices

221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 098305 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: N/A

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated (2) watershed management committees formulated and trained (0) N/A () (0)N/A

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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 conducted	Presentation of district Natural resources ordinance by Attoney generals office to the district management meeting monitoring in Nyakasharara, Rushere and Kakyeeera	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	Presentation of district Natural resources ordinance by Attoney generals office to the district management meeting monitoring in Nyakasharara, Rushere and Kakyeeera
221001	Advertising and Public Relations	1,600	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,200	1,070	49 %	1,070
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,200	1,070	25 %	1,070
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,200	1,070	25 %	1,070
Reasons for over/under performance:		others to be done in subsequent quarters			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(2) demarcation of 10 HA of wetlands with concrete pillars	(0) to be done in Q3	()	(0)to be done in Q3
Non Standard Outputs:		General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	submission to MWE and NEMA done compliance monitoring done in kakyeeera	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	submission to MWE and NEMA done compliance monitoring done in kakyeeera
227001	Travel inland	2,500	1,000	40 %	1,000
228004	Maintenance – Other	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	1,000	22 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,500	1,000	22 %	1,000
Reasons for over/under performance:		others to be done in subsequent quarters			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(50) training Local Environment committees in two sub counties done	()	()	()
Non Standard Outputs:		Radio talk show on environment management conducted		Radio talk show on environment management conducted	
221001	Advertising and Public Relations	800	0	0 %	0

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221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(20) monitoring compliance to environmental standards and laws done	(5) compliance monitoring done in wetlands of rusahngo, kayeera, in schools and for private developments	()	(5)compliance monitoring done in wetlands of rusahngo, kayeera, in schools and for private developments
Non Standard Outputs:	Development Projects screened Environmental impact statements reviewed Monitoring implementation of environmental mitigations done Improvement notices issued	screening of 60 development projects done		screening of 60 development projects done
221009 Welfare and Entertainment	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,300	1,000	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: others to be done in subsequent quarters

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) 20 new land disputes settled within FY	(2) Two(2) disputes resolved	()	(2)Two(2) disputes resolved
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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	five (5) supervision and inspections done one(1) physical planning meeting conducted sensitization of physical planning in 3 rural growth centers	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	five (5) supervision and inspections done one(1) physical planning meeting conducted sensitization of physical planning in 3 rural growth centers
211103 Allowances	807	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	33,500	2,023	6 %	2,023
227004 Fuel, Lubricants and Oils	6,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,500	2,023	4 %	2,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,500	2,023	4 %	2,023
Reasons for over/under performance:	others not done due to inadequate funding			
Total For Natural Resources : Wage Rect:	85,000	21,250	25 %	21,250
Non-Wage Reccurrent:	76,938	6,003	8 %	6,003
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,938	27,253	16.8 %	27,253

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 meetings held 4 radio talk shows conducted	01 youth council meeting held 01 Women council and handover and swearing ceremony conducted 02 PWDs groups supported with special grant 01 PWDs council meeting conducted			Conducted a youth council meeting Held handover and swearing ceremony for women council supported PWDs groups with special grant Held a PWDs council meeting
221002 Workshops and Seminars	4,300	1,664	39 %		1,664
221005 Hire of Venue (chairs, projector, etc)	587	0	0 %		0
221014 Bank Charges and other Bank related costs	487	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,773	1,664	3 %		1,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,773	1,664	3 %		1,664
Reasons for over/under performance:	There is a great need to conduct refresher trainings and capacity building for leaders of PWDs groups before fund disbursement especially in the area of financial management, record keeping and group cohesion.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting,	18 SOVCC meetings supported 18 CDOs supported to conduct Desk and Field Appraisal under YLP 18 CDOs supported to conduct support supervision and data collection			Facilitated CDOs to conduct support supervision to OVC service providers. Facilitated CDOs to conduct desk and field appraisal under YLP Facilitated CDOs to conduct SOVCC meeting
227001 Travel inland	3,529	2,928	83 %		2,928

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,529	2,928	83 %	2,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,529	2,928	83 %	2,928

Reasons for over/under performance: There was off budget support from SOCY project to support SOVCCs and support supervision by CDOs. However, what remains is sustainably of the above innovations minus donor support.

Output : 108105 Adult Learning

No. FAL Learners Trained	(100) FAL learners Trained FAL classes monitored	(4) FAL mobilization meetings held	()	()FAL mobilization meetings held
Non Standard Outputs:	orientation of new instructors done Graduation of learners classes monitored classes equipped with learning materials	04 FAL mobilization meetings held		FAL mobilization meeting held in Kenshunga, Kitura, Nkungu and Nyakashashara sub counties
221002 Workshops and Seminars	4,000	2,234	56 %	2,234
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,234	19 %	2,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,234	19 %	2,234

Reasons for over/under performance: Need to motivate instructors, and provide IEC materials

Output : 108107 Gender Mainstreaming

N/A				
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 gender	05 Gender awareness meetings conducted in 05 sub counties		Gender awareness meetings held in Kanoni, Kiruhura T/C, Burunga, Kashongi and Kenshunga
221002 Workshops and Seminars	4,000	1,864	47 %	1,864
227001 Travel inland	3,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,864	19 %	1,864
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,864	19 %	1,864
Reasons for over/under performance:		There is need to intensify and appreciate the gender concerns especially at the lower local governments. There is hardly any budget realization to this sub sector yet its a cross cutting issue. The same applies to other sector departments like Health,roads and Education.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(8) No. of children cases (Juveniles) handled and settled Child related cases handled, attending court sessions,	(02) 02 children rescued	()	(2)02 children rescued	
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 juvinile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry	01 Juvinile transported to Kampirigisa 01 abandoned child rescued Refresher meeting for Para social workers in 06 sub counties 03 Court sessions attended, social inquiry reports prepared Training new para social workers in Burunga sub county		Transportation of juvenile to Kampirigisa Transportation of abandoned baby to Ibanda Sensitization of para social workers in child protection from Burunga,Engari, and Kazo court sessions attended, and social inquiry reports prepared. Training Paras in Burunga Sub county	
211103	Allowances	2,000	0	0 %	0
221002	Workshops and Seminars	5,000	3,120	62 %	3,120
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	3,120	20 %	3,120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	3,120	20 %	3,120
Reasons for over/under performance:		There was off budget support from CRS to support the training of new para social workers in Burunga S/C. However, there is need for the district to roll on such trainings to other LLGS. Also in sub counties where the paras have been trained, there is need for continous followup, refresher trainings and coaching and support by CDOs.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils and executive meetings conducted submission of youth groups and YLP reports, youth groups monitored, trained and supported with IGAs	(01) 01 youth council held 01 training for youth committees held 01 monitoring YLP projects	(0)		(01)District Youth Council conducted District monitoring for YLP groups conducted Training youth committees for youth groups approved
Non Standard Outputs:	N/A	01 youth council held 01 training for youth committees held 01 monitoring YLP projects			District Youth Council conducted District monitoring for YLP groups conducted Training youth committees for youth groups approved
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	4,000	2,480	62 %		2,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,480	28 %		2,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	2,480	28 %		2,480
Reasons for over/under performance:	There is no budget realization for youth council meetings at sub county level. There is need to prioritize YLP as a key governemnt program and hence support its smooth implementation.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) No. of assistive aids supplied to disabled and elderly community, monitoring and backstopping groups, training leaders on special grant, conducting council and executive meetings, celebrating the PWDs day	(01) 01 PWDs council meeting held 02 PWDs groups supported	(0)		(01)District PWDs council meeting held supported PWDs groups with IGAs
Non Standard Outputs:	N/A	01 PWDs council meeting held 02 PWDs groups supported			District PWDs council meeting held supported PWDs groups with IGAs
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	2,000	620	31 %		620

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,620	66 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,620	66 %	4,620

Reasons for over/under performance: There is need for capacity building and training of group leaders especially in the line of financial management, group dynamics and record keeping. Sub counties need to prioritize PWDs issues in their plans and budgets.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	workplaces inspected training about work place safety	not done		not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: no funds

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	sensitization meetings on labor related issues done follow up on labour issues monitoring and inspection of work places celebrating labour day	01 Orientation meeting on labour issues for selected NGOs, private schools and SACCOs held		Orientation on labour issues for selected NGOs, private schools and SACCOs
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,900	0	0 %	0

Reasons for over/under performance: A lot needs to be done to ensure community understanding of labour policies.

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) No. of women councils supported	(01) 01 District Women council meeting	()	()District Women council meeting Dissemination of UWEP files and documents
Non Standard Outputs:	30 women groups supported 20 women groups monitored 100 women trained	01 District Women council meeting		District Women council meeting Dissemination of UWEP files and documents
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	No monitoring for UWEP groups done due to limited funds. More is required in planning and budgeting for women councils by LLGs and UWEP since there is still limited funds for operations under UWEP			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	refresher trainings for CDOs, women, youth, and other leaders supported Contribution towards training fees (capacity building)	not done		not done
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	not done. planned for qtr.4			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Fuel for Secretary for CBS to conduct sector monitoring and coordinate oversight activities and work based supervision as well as community based services inspections done	not done		not done
227004 Fuel, Lubricants and Oils	1,813	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,813	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,813	0	0 %	0

Reasons for over/under performance: no funds

Output : 108117 Operation of the Community Based Services Department

N/A

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	Payment of staff salaries done, 01 Departmental meeting held, facilitation of Office attendant with Lunch allowance, Submission of UWEP projects to Kampala, Submission of work plan and budget to Kampala, 01 HIV/AIDs awareness meeting held	Payment of staff salaries, Conducting Departmental meeting, facilitation of Office attendant with Lunch allowance, Submission of UWEP projects to Kampala, Submission of work plan and budget to Kampala, conducting HIV/AIDs awareness meeting . and facilitation for sector accountant	
211101	General Staff Salaries	123,706	30,926	25 %	30,926
221002	Workshops and Seminars	4,000	300	8 %	300
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	11,108	0	0 %	0
227004	Fuel, Lubricants and Oils	11,892	0	0 %	0
Wage Rect:		123,706	30,926	25 %	30,926
Non Wage Rect:		27,600	300	1 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		151,306	31,226	21 %	31,226

Reasons for over/under performance: No local revenue received hence some activities planned to be facilitated using LR were not undertaken.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	YLP and UWEP activities implemented	not done			not done
	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				
242003 Other	1,152,063	0	0 %		0
263106 Other Current grants	200,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	1,146,063	0	0 %	0
	Donor Dev:	200,000	0	0 %	0
	Total:	1,352,063	0	0 %	0
Reasons for over/under performance:	limited funds. hence no work done under this sub sector				
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,706</i>	<i>30,926</i>	<i>25 %</i>		<i>30,926</i>
<i>Non-Wage Reccurent:</i>	<i>166,615</i>	<i>19,210</i>	<i>12 %</i>		<i>19,210</i>
<i>GoU Dev:</i>	<i>1,146,063</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,636,385</i>	<i>50,136</i>	<i>3.1 %</i>		<i>50,136</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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 to staff paid Transport Allowances for staff paid General coordination of planning Office done stationery procured and printing done. Airtime expenses 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 to staff paid Transport Allowances for staff paid General coordination of planning Office done stationery procured and printing done. Airtime expenses paid
211101 General Staff Salaries	39,000	9,750	25 %		9,750
211103 Allowances	4,952	1,320	27 %		1,320
221011 Printing, Stationery, Photocopying and Binding	2,100	1,500	71 %		1,500
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	10,644	3,319	31 %		3,319
227004 Fuel, Lubricants and Oils	13,200	3,000	23 %		3,000
Wage Rect:	39,000	9,750	25 %		9,750
Non Wage Rect:	32,096	9,439	29 %		9,439
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,096	19,189	27 %		19,189
Reasons for over/under performance:	All Planned activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Two qualified staff in the unit: District Planner and Assistant	(2) Qualified staff in the Unit		()	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	() 12 Minutes of TPC meetings	(3) TPC meetings held and Minutes on File		()	(3)TPC meetings held and Minutes on File

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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 done	Final Budget Estimates FY 2018/19 completed Quarter 4 report FY 2017/18 prepared and submitted to MoFPED	Final Budget Estimates FY 2018/19 completed Quarter 4 report FY 2017/18 prepared and submitted to MoFPED
221002 Workshops and Seminars	25,100	0	0 %
221009 Welfare and Entertainment	1,200	300	25 %
221011 Printing, Stationery, Photocopying and Binding	9,100	0	0 %
222001 Telecommunications	1,800	0	0 %
227001 Travel inland	22,800	2,960	13 %
Wage Rect:	0	0	0 %
Non Wage Rect:	60,000	3,260	5 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	60,000	3,260	5 %

Reasons for over/under performance: Planned Activities executed without any challenge(s)

Output : 138303 Statistical data collection

N/A	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.	District Quarterly meeting held. Data Collection done and processed	District Statistics Committee quarterly meeting held Data collection done and processed. LLGs mentored and supported in statistical Production.	District Quarterly meeting held. Data Collection done and processed
227001 Travel inland	13,800	1,250	9 %	1,250

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	1,250	8 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	1,250	8 %	1,250

Reasons for over/under performance: Planned Activities done without any challenge.

Output : 138304 Demographic data collection

N/A

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 for integration
world population day celebrations and launch of state of Uganda population report attended
population related project proposals produced and funding solicitation done

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.

221001 Advertising and Public Relations	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

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N/A					
Non Standard Outputs:	Departmental computers maintained	Departmental Computers maintained		Departmental computers maintained	Departmental Computers maintained
	Data management and back up devices (Disks and Tabs) procured	Data Management and back up devices (Disks and Tabs Procured)		Data management and back up devices (Disks and Tabs) procured	Data Management and back up devices (Disks and Tabs Procured)
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	800	40 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	800	40 %	800
Reasons for over/under performance: procurement process delayed the procuring of data back up tablets.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
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, Monitoring and Evaluation of all Development Projects and Capital investments. All projects commissioned. Contribution for Staff Training in Monitoring and Evaluation Done			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.	
221003 Staff Training	2,690	0	0 %		0
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,690	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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 done Retooling done	profiling of projects done Retooling Done	Profiling of projects done Retooling done
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,000	29 %	4,000
312211 Office Equipment	8,000	4,000	50 %	4,000
312213 ICT Equipment	5,800	5,800	100 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,800	13,800	45 %	13,800
Donor Dev:	0	0	0 %	0
Total:	30,800	13,800	45 %	13,800
Reasons for over/under performance: Procurement process delayed the retooling process.				
Total For Planning : Wage Rect:	39,000	9,750	25 %	9,750
Non-Wage Recurrent:	129,586	14,749	11 %	14,749
GoU Dev:	30,800	13,800	45 %	13,800
Donor Dev:	0	0	0 %	0
Grand Total:	199,386	38,299	19.2 %	38,299

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	Office Coordination done consultation with relevant offices done Office stationery procured		Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	Office Coordination done consultation with relevant offices done Office stationery procured
211101 General Staff Salaries	53,118	13,280	25 %		13,280
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	18,575	4,643	25 %		4,643
227004 Fuel, Lubricants and Oils	8,000	2,126	27 %		2,126
Wage Rect:	53,118	13,280	25 %		13,280
Non Wage Rect:	30,475	7,619	25 %		7,619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,593	20,899	25 %		20,899
Reasons for over/under performance:	Under funding especially that no allocation was made under Locally raised revenues. this resulted into under-funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(1) Quarterly departmental audits done		(1)Departmental Audits Done	(1)Quarterly departmental audits done

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Date of submitting Quarterly Internal Audit Reports	(1) was the Date when Quarterly Internal Audit Report was submitted	(31/10/2018 is the Date of submitting Quarterly Internal Audit Reports	(2018-10-10) was the Date when Quarterly Internal Audit Report was submitted
Non Standard Outputs:	Auditing of 15 Sub Counties Auditing of Health Centres Auditing of 50 Primary Schools Auditing of District Headquarters Auditing of government Youth and Women Schools Monitoring of government projects Submission of Quarterly Reports	Audited 32 UPE schools 15 LLGs were audited		Audited 32 UPE schools 15 LLGs were audited
221002 Workshops and Seminars	1,425	0	0 %	0
227001 Travel inland	16,300	0	0 %	0
227004 Fuel, Lubricants and Oils	7,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Lack of allocation for Locally raised revenues affected performance only 32 out of 137 schools were audited.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>53,118</i>	<i>13,280</i>	<i>25 %</i>	<i>13,280</i>
<i>Non-Wage Reccurent:</i>	<i>55,475</i>	<i>7,619</i>	<i>14 %</i>	<i>7,619</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>108,593</i>	<i>20,899</i>	<i>19.2 %</i>	<i>20,899</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				137,799	36,902
Sector : Agriculture				33,603	1,859
<i>Programme : Agricultural Extension Services</i>				33,603	1,859
Higher LG Services					
<i>Output : Extension Worker Services</i>				26,169	0
Item : 211101 General Staff Salaries					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Wage)		26,169	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,434	1,859
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		7,434	1,859
Sector : Education				91,639	31,905
<i>Programme : Pre-Primary and Primary Education</i>				28,581	10,885
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,581	10,885
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARIHE P.S	BUGARIHE	Sector Conditional Grant (Non-Wage)		5,746	2,188
KIJUMA P.S.	KIJUMA	Sector Conditional Grant (Non-Wage)		4,023	1,532
KYENTUREGYE P.S	KIJUMA	Sector Conditional Grant (Non-Wage)		3,580	1,363
MIGINA P.S	MIGINA	Sector Conditional Grant (Non-Wage)		7,106	2,706
RWEMIKOMA P.S	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		4,755	1,811
ST. PAULS RWEMIKOMA P.S	KIJUMA	Sector Conditional Grant (Non-Wage)		3,371	1,284
<i>Programme : Secondary Education</i>				63,059	21,020
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				63,059	21,020
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		63,059	21,020
Sector : Health				12,556	3,139

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Programme : Primary Healthcare			12,556	3,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	3,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijuma HC II PHC	KIJUMA Kijuma HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Migina HC II PHC	MIGINA Migina HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Rwemikoma HC III PHC	RWEMIKOMA Rwemikoma HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : BUREMBA			251,971	64,792
Sector : Agriculture			73,161	4,248
Programme : Agricultural Extension Services			73,161	4,248
Higher LG Services				
Output : Extension Worker Services			56,169	0
Item : 211101 General Staff Salaries				
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Wage)	56,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,992	4,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)	16,992	4,248
Sector : Education			166,254	57,405
Programme : Pre-Primary and Primary Education			41,819	15,927
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,819	15,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,705	2,173
Buremba ss	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	0
KAKONI P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,609	2,136
KASHENYANKU P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,005	1,906
KITAMBA P.S	KITAMBA	Sector Conditional Grant (Non-Wage)	5,021	1,912
KYABAHUURA II P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,319	2,026

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KYABWAYERA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	5,778	2,200
MPUGA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	4,763	1,814
NGOMBA P.S	NGOMBA	Sector Conditional Grant (Non-Wage)	4,619	1,759
Programme : Secondary Education			124,435	41,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,435	41,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	KIJOOHA	Sector Conditional Grant (Non-Wage)	124,435	41,478
Sector : Health			12,556	3,139
Programme : Primary Healthcare			12,556	3,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	3,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO Bigutsyo health center II	Sector Conditional Grant (Non-Wage)	2,240	560
Buremba HC III PHC	KIJOOHA Buremba HC III	Sector Conditional Grant (Non-Wage)	8,076	2,019
Ngomba HC II PHC	NGOMBA Ngomba HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KANYARYERU			90,997	21,262
Sector : Agriculture			31,763	1,399
Programme : Agricultural Extension Services			31,763	1,399
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KANYARYERU	KANYARYERU KANYARYERU	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,594	1,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYARYERU	KANYARYERU KANYARYERU	Sector Conditional Grant (Non-Wage)	5,594	1,399
Sector : Education			51,158	17,844
Programme : Pre-Primary and Primary Education			16,663	6,346
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,663	6,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	AKAKU	Sector Conditional Grant (Non-Wage)	3,491	1,330
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)	4,087	1,557
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,965	1,891
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,119	1,569
Programme : Secondary Education			34,495	11,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,495	11,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE MBURO SENIOR SECONDARY SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)	34,495	11,498
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
L Mburo HC III PHC	KANYARYERU L Mburo HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : SANGA			121,999	22,169
Sector : Agriculture			61,131	1,241
Programme : Agricultural Extension Services			61,131	1,241
Higher LG Services				
Output : Extension Worker Services			56,169	0
Item : 211101 General Staff Salaries				
SANGA	NOMBE II SANGA	Sector Conditional Grant (Wage)	56,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,962	1,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA	NOMBE II SANGA	Sector Conditional Grant (Non-Wage)	4,962	1,241
Sector : Education			58,628	20,368
Programme : Pre-Primary and Primary Education			17,371	6,616

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,371	6,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	4,184	1,593
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	2,276	867
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	2,968	1,130
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	7,943	3,025
Programme : Secondary Education			41,256	13,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,256	13,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	NOMBE I	Sector Conditional Grant (Non-Wage)	41,256	13,752
Sector : Health			2,240	560
Programme : Primary Healthcare			2,240	560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	RWABARATA Rwabarata HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KAZO TOWN COUNCIL			205,716	64,330
Sector : Agriculture			13,873	1,593
Programme : Agricultural Extension Services			13,873	1,593
Higher LG Services				
Output : Extension Worker Services			7,501	0
Item : 211101 General Staff Salaries				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Wage)	7,501	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,372	1,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	6,372	1,593

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Sector : Education			162,764	55,467
<i>Programme : Pre-Primary and Primary Education</i>			25,516	9,718
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,516	9,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABARUNGI P.S	GABARUNGI	Sector Conditional Grant (Non-Wage)	3,822	1,455
KAICUMU P.S	Keichumu	Sector Conditional Grant (Non-Wage)	4,884	1,860
KAZO MODEL P.S	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,454	2,458
KYABAHUURA I P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	6,494	2,473
RWABWONYO P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	3,862	1,471
<i>Programme : Secondary Education</i>			137,248	45,749
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			137,248	45,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO S S S	KAZO WARD	Sector Conditional Grant (Non-Wage)	137,248	45,749
Sector : Health			29,079	7,270
<i>Programme : Primary Healthcare</i>			29,079	7,270
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,079	7,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD Kazo HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	7,270
LCIII : NYAKASHASHARA			116,926	17,983
Sector : Agriculture			63,491	1,859
<i>Programme : Agricultural Extension Services</i>			63,491	1,859
Higher LG Services				
<i>Output : Extension Worker Services</i>			56,057	0
Item : 211101 General Staff Salaries				
NYAKASHASHARA	KYAKABUNGA NYAKASHASHA RA	Sector Conditional Grant (Wage)	56,057	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,434	1,859

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA	KYAKABUNGA NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	7,434	1,859
Sector : Education			32,803	12,426
Programme : Pre-Primary and Primary Education			32,803	12,426
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,803	12,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIJUBWE PS	BIJUBWE	Sector Conditional Grant (Non-Wage)	4,699	1,790
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	1,938	928
HUGUUKA	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,332	888
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,371	1,026
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,016	1,149
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,622	999
KYEERA	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,509	956
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,451	1,314
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,694	1,026
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	3,733	1,422
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,437	928
Sector : Health			20,632	3,699
Programme : Primary Healthcare			20,632	3,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,632	3,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KYAKABUNGA Nyahita HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Nyakasharara HC II PHC	KYAKABUNGA Nyakasharara HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Nyakashashara HC III PHC	KYAKABUNGA Nyakashashara HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019

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Rurambira HC II PHC	RURAMBIRA Rurambira HC II PHC	Sector Conditional Grant (Non-Wage)	8,076	560
LCIII : KANONI			246,245	68,688
Sector : Agriculture			53,291	3,540
<i>Programme : Agricultural Extension Services</i>			53,291	3,540
Higher LG Services				
<i>Output : Extension Worker Services</i>			39,131	0
Item : 211101 General Staff Salaries				
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Wage)	39,131	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,160	3,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)	14,160	3,540
Sector : Education			182,638	62,569
<i>Programme : Pre-Primary and Primary Education</i>			35,561	13,544
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,561	13,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOZI P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,363	1,281
BWAGONGA P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	5,069	1,931
KANONI P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,849	2,608
KATANGYENGYERA P.S	MBOGO	Sector Conditional Grant (Non-Wage)	2,630	1,002
MBOGO TURIIBAMWE P.S	MBOGO	Sector Conditional Grant (Non-Wage)	4,611	1,756
MBOGO-BATAKA P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,661	1,394
RUSHASHA P.S	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,525	962
RWAKAHAYA P.S	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	3,016	1,149
RWEMENGO P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,838	1,462
<i>Programme : Secondary Education</i>			147,077	49,026
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			147,077	49,026

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI S S S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,879	32,960
PREMIER HIGH SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	48,198	16,066
Sector : Health			10,316	2,579
Programme : Primary Healthcare			10,316	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni HC III PHC	NYARUBANGA Kanoni HC III	Sector Conditional Grant (Non-Wage)	8,076	2,019
Mbogo HC II PHC	MBOGO Mbogo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KIRUHURA TOWN COUNCIL			6,433,769	66,645
Sector : Agriculture			153,823	1,151
Programme : Agricultural Extension Services			153,823	1,151
Higher LG Services				
Output : Extension Worker Services			30,169	0
Item : 211101 General Staff Salaries				
KIRUHURA TOWN COUNCIL	KIRUHURA WARD KIRUHURA TOWN COUNCIL	Sector Conditional Grant (Wage)	30,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,602	1,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUHURA TOWN COUNCIL	KIRUHURA WARD KIRUHURA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,602	1,151
Capital Purchases				
Output : Non Standard Service Delivery Capital			119,052	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD District headquarter	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	39,052	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District headquarter	Sector Development Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	KIRUHURA WARD District headquarter	Sector Development Grant	4,000	0
Machinery and Equipment - Surgical Instruments-1133	KIRUHURA WARD District headquarter	Sector Development Grant	35,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD District headquarter	Sector Development Grant	26,000	0
Sector : Works and Transport			733,278	0
Programme : District, Urban and Community Access Roads			65,778	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			65,778	0
Item : 242003 Other				
kiruhura district	KIRUHURA WARD kiruhura	Other Transfers from Central Government	65,778	0
Programme : District Engineering Services			667,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District Head quarters Fleet Park yard	Locally Raised Revenues	17,500	0
Output : Construction of public Buildings			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD District Administration block at Headquarters	District Unconditional Grant (Non-Wage)	100,000	0
Building Construction - Building Costs-209	KIRUHURA WARD District Administration Block at the Headquarters	Locally Raised Revenues	350,000	0

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Building Construction - Contractor-216	KIRUHURA WARD District Administration Block at the Headquarters	Other Transfers from Central Government	200,000	0
Sector : Education			1,848,311	7,624
Programme : Pre-Primary and Primary Education			1,798,311	7,624
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,017	7,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBERERWA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	3,902	1,486
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	2,622	999
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	4,772	1,817
KATETE P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	3,258	1,241
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	5,464	2,081
Capital Purchases				
Output : Classroom construction and rehabilitation			1,265,689	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD Retention on sites for FY 2017/18	District Discretionary Development Equalization Grant	39,370	0
Building Construction - Contractor-216	KIRUHURA WARD Selected P/Schools in the District	Sector Development Grant	600,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KIRUHURA WARD Byanamira P/S in Kashongi and Mbogo P/S in Kanoni	Donor Funding	626,320	0
Output : Teacher house construction and rehabilitation			400,000	0
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	KIRUHURA WARD Staff houses at selected schools district wide	Sector Development Grant	400,000	0
Output : Provision of furniture to primary schools			112,604	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/Schools	District Discretionary Development Equalization Grant	69,133	0
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/schools	Sector Development Grant	43,471	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD all projects	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD capacity development	Sector Development Grant	9,080	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD District wide PLE Examination centers	Other Transfers from Central Government	14,920	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD Education projects	Sector Development Grant	6,000	0
Sector : Health			1,533,558	17,255
Programme : Primary Healthcare			1,526,079	17,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,079	7,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KIRUHURA WARD Kiruhura HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	7,270
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHT	Donor Funding	100,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD District wide	Donor Funding	300,000	0
Output : Health Centre Construction and Rehabilitation			1,060,000	9,985
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD 3 sites to be constructed	Sector Development Grant	25,000	5,535
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD construction sites	Sector Development Grant	15,000	4,450
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD rweshande kitura and Burunga	Sector Development Grant	1,020,000	0
Output : Specialist Health Equipment and Machinery			37,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Health Facilities in the District	Sector Development Grant	37,000	0
Programme : Health Management and Supervision			7,479	0
Capital Purchases				
Output : Administrative Capital			7,479	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KIRUHURA WARD kiruhura	Sector Development Grant	7,479	0
Sector : Water and Environment			536,025	19,116
Programme : Rural Water Supply and Sanitation			536,025	19,116
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			54,934	0
Item : 263370 Sector Development Grant				
kiruhura district headquarters	KIRUHURA WARD district headquarters	Sector Development Grant	54,561	0
kiruhura district	KIRUHURA WARD District headquarters	Transitional Development Grant	373	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			58,044	6,140
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD KIRUHURA	Sector Development Grant	12,000	6,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD HEAD QUARTERS	Sector Development , Grant	6,300	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA HEAD QUARTERS	Transitional Development Grant	20,680	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIRUHURA WARD KIRUHURA	Sector Development Grant	19,064	0
Output : Construction of public latrines in RGCs			21,750	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KIRUHURA WARD kiruhura district headquarters	Sector Development Grant	750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIRUHURA WARD kiruhura hq	Sector Development Grant	750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD kiruhura DHQ	Sector Development Grant	20,250	0
Output : Borehole drilling and rehabilitation			280,000	8,010
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD KIRUHURA	Sector Development Grant	20,000	8,010
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD KIRUHURA	Sector Development Grant	240,000	0

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Output : Construction of dams			121,297	4,966
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD kiruhura	Sector Development Grant	6,000	4,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD kiruhura	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD kiruhura	Sector Development Grant	109,297	0
Sector : Social Development			1,352,063	0
Programme : Community Mobilisation and Empowerment			1,352,063	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,352,063	0
Item : 242003 Other				
Kiruhura District Women (UWEP) groups	KIRUHURA WARD Beneficiary Women Groups	Other Transfers from Central Government	350,379	0
Kiruhura District youth Groups	KIRUHURA WARD Beneficiary Youth Groups	Other Transfers from Central Government	795,684	0
Kiruhura DLG PWDs Groups	KIRUHURA WARD PWDs selected	Sector Conditional Grant (Non-Wage)	6,000	0
Item : 263106 Other Current grants				
kiruhura dlq	KIRUHURA WARD cbsd	Donor Funding	200,000	0
Sector : Public Sector Management			276,710	21,500
Programme : District and Urban Administration			245,910	7,700
Capital Purchases				
Output : Administrative Capital			245,910	7,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KIRUHURA WARD KIRUHURA DISTRICT	District Discretionary Development Equalization Grant	11,762	7,700

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA DISTRICT	Other Transfers from Central Government	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD KIRUHURA DISTRICT	Other Transfers from Central Government	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KIRUHURA WARD kiruhura	Locally Raised Revenues	212,148	0
Programme : Local Government Planning Services			30,800	13,800
Capital Purchases				
Output : Administrative Capital			30,800	13,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD all DDDEG funded projects	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD All DDDEG projects	District Discretionary Development Equalization Grant	10,000	2,800
Fuel, Oils and Lubricants - Diesel-612	KIRUHURA WARD Fuel for Monitoring	District Discretionary Development Equalization Grant	4,000	1,200
Item : 312211 Office Equipment				
Office retooling items	KIRUHURA WARD Kiruhura District Headquarters	District Discretionary Development Equalization Grant	8,000	4,000
Item : 312213 ICT Equipment				
ICT - Screens-837	KIRUHURA WARD District Board room	District Discretionary Development Equalization Grant	5,800	5,800
LCIII : KINONI			125,840	32,817
Sector : Agriculture			35,373	2,301
Programme : Agricultural Extension Services			35,373	2,301
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				

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KINONI	KASANA KINONI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,204	2,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI	KASANA KINONI	Sector Conditional Grant (Non-Wage)	9,204	2,301
Sector : Education			80,151	27,937
Programme : Pre-Primary and Primary Education			25,675	9,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,675	9,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,160	1,584
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	5,609	2,136
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	3,306	1,259
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	3,749	1,428
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	3,596	1,370
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,255	2,001
Programme : Secondary Education			54,477	18,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,477	18,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI COMMUNITY HIGH SCHOOL	KASANA	Sector Conditional Grant (Non-Wage)	54,477	18,159
Sector : Health			10,316	2,579
Programme : Primary Healthcare			10,316	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA Kinoni HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019
Rwetamu HC II PHC	RWETAMU Rwetamu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : SANGA TOWN COUNCIL			66,635	7,479

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Sector : Agriculture			47,011	1,062
<i>Programme : Agricultural Extension Services</i>			47,011	1,062
Higher LG Services				
<i>Output : Extension Worker Services</i>			42,763	0
Item : 211101 General Staff Salaries				
SANGA TOWN COUNCIL	SANGA WARD SANGA TOWN COUNCIL	Sector Conditional Grant (Wage)	42,763	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,248	1,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA TOWN COUNCIL	SANGA WARD SANGA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,248	1,062
Sector : Education			11,548	4,398
<i>Programme : Pre-Primary and Primary Education</i>			11,548	4,398
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,548	4,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	3,330	1,268
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	8,217	3,130
Sector : Health			8,076	2,019
<i>Programme : Primary Healthcare</i>			8,076	2,019
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : BURUNGA			375,775	28,445
Sector : Agriculture			53,049	3,452
<i>Programme : Agricultural Extension Services</i>			53,049	3,452
Higher LG Services				
<i>Output : Extension Worker Services</i>			39,243	0
Item : 211101 General Staff Salaries				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Wage)	39,243	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,806	3,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	13,806	3,452
Sector : Education			314,650	22,975
Programme : Pre-Primary and Primary Education			279,982	11,419
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,982	11,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBE P.S	MAGONDO	Sector Conditional Grant (Non-Wage)	5,005	1,906
BURUNGA P.S	BURUNGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
KIGUMA P.S	KIGUMA	Sector Conditional Grant (Non-Wage)	4,136	1,575
KIRINGA P.S	BURUNGA	Sector Conditional Grant (Non-Wage)	2,727	1,038
MAGONDO P.S	MAGONDO	Sector Conditional Grant (Non-Wage)	7,960	3,031
ORWIGI P.S	RWIGI	Sector Conditional Grant (Non-Wage)	4,957	1,888
Capital Purchases				
Output : Non Standard Service Delivery Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BURUNGA Burunga P/S	Sector Development Grant	250,000	0
Programme : Secondary Education			34,669	11,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	11,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA SEED SECONDARY SCHOOL	BURUNGA	Sector Conditional Grant (Non-Wage)	34,669	11,556
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga HC III PHC	BURUNGA Burunga HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : NKUNGU			43,465	14,056

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Sector : Agriculture			14,548	3,629
<i>Programme : Agricultural Extension Services</i>			14,548	3,629
Higher LG Services				
<i>Output : Extension Worker Services</i>			34	0
Item : 211101 General Staff Salaries				
NKUNGU	NKUNGU NKUNGA	Sector Conditional Grant (Wage)	34	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,514	3,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	14,514	3,629
Sector : Education			24,437	9,307
<i>Programme : Pre-Primary and Primary Education</i>			24,437	9,307
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,437	9,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGARAMIRA P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	7,799	2,970
KATARAZA P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	2,590	986
NKUNGU P.S	NSHUNGA	Sector Conditional Grant (Non-Wage)	6,076	2,314
NYONDO P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	3,636	1,385
OMUNTEBE P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	4,337	1,652
Sector : Health			4,480	1,120
<i>Programme : Primary Healthcare</i>			4,480	1,120
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,480	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II PHC	NSHUNGA Kabingo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Nkungu HC III PHC	NKUNGU Nkungu HC III PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KENSHUNGA			303,193	68,703
Sector : Agriculture			70,678	3,363
<i>Programme : Agricultural Extension Services</i>			70,678	3,363

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Higher LG Services				
Output : Extension Worker Services			57,226	0
Item : 211101 General Staff Salaries				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Wage)	57,226	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,452	3,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Non-Wage)	13,452	3,363
Sector : Education			70,292	24,784
Programme : Pre-Primary and Primary Education			28,487	10,849
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,487	10,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	2,421	922
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,564	1,357
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	3,467	1,321
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,780	1,820
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,691	1,787
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	3,661	1,394
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,113	1,186
Programme : Secondary Education			41,805	13,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,805	13,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAARO HIGH SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	41,805	13,935
Sector : Health			162,222	40,556
Programme : Primary Healthcare			162,222	40,556
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			159,982	39,996

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	RUSHERE RUSHERE COMMUNITY HEALTH PROG	Sector Conditional Grant (Non-Wage)	159,982	39,996
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE Nshwere HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KASHONGI			188,972	43,709
Sector : Agriculture			82,319	6,496
Programme : Agricultural Extension Services			82,319	6,496
Higher LG Services				
Output : Extension Worker Services			56,337	0
Item : 211101 General Staff Salaries				
KASHONGI	Kashongi KASHONGI	Sector Conditional Grant (Wage)	56,337	0
Lower Local Services				
Output : LLG Extension Services (LLS)			25,982	6,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI	Kashongi KASHONGI	Sector Conditional Grant (Non-Wage)	25,982	6,496
Sector : Education			96,337	34,634
Programme : Pre-Primary and Primary Education			53,078	20,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,078	20,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	2,968	1,130
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	4,417	1,682
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	2,751	1,048
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	4,321	1,646
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	7,275	2,771
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	4,755	1,811
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,575	2,504

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KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	1,873	713
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	5,198	1,980
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,034	775
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	3,918	1,492
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	3,733	1,422
RWENJUBU P.S	Rwenjuba	Sector Conditional Grant (Non-Wage)	3,258	1,241
Programme : Secondary Education			43,259	14,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,259	14,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	43,259	14,420
Sector : Health			10,316	2,579
Programme : Primary Healthcare			10,316	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Rwenjuba Kashongi Hc III	Sector Conditional Grant (Non-Wage)	8,076	2,019
Rwanyangwe HC II PHC	Rwanyangwe Rwanyangwe HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KAZO			105,927	27,983
Sector : Agriculture			39,975	3,452
Programme : Agricultural Extension Services			39,975	3,452
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,806	3,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	13,806	3,452

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Sector : Education			61,472	23,412
<i>Programme : Pre-Primary and Primary Education</i>			61,472	23,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,472	23,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	2,944	1,121
BUTERANIRO P.S	MBABA	Sector Conditional Grant (Non-Wage)	3,226	1,229
IBAARE II P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,639	2,529
KIGARAMA II P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	3,628	1,382
KITENGYETO P.S	KAYANGA	Sector Conditional Grant (Non-Wage)	4,715	1,796
KYAMPANGARA P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,720	2,559
KYANTUMO P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	6,865	2,614
MBABA P.S	MBABA	Sector Conditional Grant (Non-Wage)	4,868	1,854
MIRAMA P.S	RWAMURANGA	Sector Conditional Grant (Non-Wage)	3,202	1,219
NTAMBAZI P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	4,594	1,750
NYAKINOMBE P.S	MBABA	Sector Conditional Grant (Non-Wage)	4,200	1,600
NYAMAMBO PS	KAYANGA	Sector Conditional Grant (Non-Wage)	3,854	1,468
NYUNGU C/S P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	3,008	1,146
RWAMURANGA COU P.S	RWAMURANGA	Sector Conditional Grant (Non-Wage)	3,008	1,146
Sector : Health			4,480	1,120
<i>Programme : Primary Healthcare</i>			4,480	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,240	560
Rwamuranga HC II PHC	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : ENGARI			100,133	25,175

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Sector : Agriculture			44,575	4,602
<i>Programme : Agricultural Extension Services</i>			44,575	4,602
Higher LG Services				
<i>Output : Extension Worker Services</i>			26,169	0
Item : 211101 General Staff Salaries				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			18,406	4,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	18,406	4,602
Sector : Education			51,078	19,453
<i>Programme : Pre-Primary and Primary Education</i>			51,078	19,453
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,078	19,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	3,089	1,176
KAITANTUREGYE P.S	Kaitanturegye	Sector Conditional Grant (Non-Wage)	3,339	1,271
KANTAGANYA P.S	KANTAGANYA	Sector Conditional Grant (Non-Wage)	4,659	1,774
KITONGORE I P.S	KANTAGANYA	Sector Conditional Grant (Non-Wage)	8,064	3,071
KYENGANDO II P.S	KYENGANDO	Sector Conditional Grant (Non-Wage)	5,206	1,983
NYABUBAARE P.S	ENGARI	Sector Conditional Grant (Non-Wage)	3,016	1,149
OMUNGARI P.S	ENGARI	Sector Conditional Grant (Non-Wage)	4,321	1,646
OMUNGARISYA P.S	ENGARI	Sector Conditional Grant (Non-Wage)	7,597	2,893
ORUSHANGO P.S	ENGARI	Sector Conditional Grant (Non-Wage)	2,678	1,020
RWEBITAKURI P.S	KYENGANDO	Sector Conditional Grant (Non-Wage)	2,992	1,140
RWEMIKYENKYE P.S	KAKINDO	Sector Conditional Grant (Non-Wage)	6,116	2,329
Sector : Health			4,480	1,120
<i>Programme : Primary Healthcare</i>			4,480	1,120
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumu HC II PHC	ENGARI Keicumu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Kyengando HC II PHC	KYENGANDO Kyengando HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : KIKATSI			76,082	16,656
Sector : Agriculture			36,081	2,478
Programme : Agricultural Extension Services			36,081	2,478
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KIKATSI	EMBARE KIKATSI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,912	2,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI	EMBARE KIKATSI	Sector Conditional Grant (Non-Wage)	9,912	2,478
Sector : Education			31,925	12,159
Programme : Pre-Primary and Primary Education			31,925	12,159
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,925	12,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	2,646	1,008
BUNONKO P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,169	1,207
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	2,638	1,005
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	4,111	1,566
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,935	3,022
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	3,725	1,419
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,773	1,437
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	3,926	1,495
Sector : Health			8,076	2,019

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Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE Kikatsi HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : KITURA			160,795	27,163
Sector : Agriculture			102,969	4,200
Programme : Agricultural Extension Services			42,969	4,200
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KITURA	KITURA KITURA	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,800	4,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA	KITURA KITURA	Sector Conditional Grant (Non-Wage)	16,800	4,200
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Valley dam construction			60,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KITURA Kitura	Sector Development Grant	54,000	0
Construction Services - Water Schemes-418	KITURA Kitura	Sector Development Grant	6,000	0
Sector : Education			53,346	20,384
Programme : Pre-Primary and Primary Education			53,346	20,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,346	20,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEZA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	3,991	1,520
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,118	2,017
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,295	2,017
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,960	1,127

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MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,983	1,517
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	3,186	1,213
NYABURUNGA P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,153	1,201
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,456	2,078
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,285	2,394
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	4,852	1,848
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	4,208	1,603
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	4,860	1,851
Sector : Health			4,480	2,579
Programme : Primary Healthcare			4,480	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	2,019
Mooya HC II PHC	MOOYA	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : Missing Subcounty			49,958	15,337
Sector : Education			34,177	11,392
Programme : Secondary Education			34,177	11,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,177	11,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,112	7,704
KIKATSI SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,064	3,688
Sector : Health			15,781	3,945
Programme : Primary Healthcare			15,781	3,945
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	2,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	2,265

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,720	1,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	Missing Parish Kayanga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Nshunga HC II PHC	Missing Parish Nshunga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	560
Orwigi HC II PHC	Missing Parish Orwigi hc II	Sector Conditional Grant (Non-Wage)	2,240	560