
Vote:562 Kiruhura District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/01/2019

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

Vote:562 Kiruhura District**Quarter2****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	394,213	15%
Discretionary Government Transfers	3,284,700	1,711,023	52%
Conditional Government Transfers	19,247,389	10,022,943	52%
Other Government Transfers	3,574,325	1,527,489	43%
Donor Funding	1,226,320	109,419	9%
Total Revenues shares	29,901,204	13,765,087	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	225,415	122,114	104,066	54%	46%	85%
Internal Audit	116,618	42,947	42,930	37%	37%	100%
Administration	2,536,755	1,208,441	1,175,850	48%	46%	97%
Finance	1,032,313	256,158	247,704	25%	24%	97%
Statutory Bodies	916,803	337,687	276,335	37%	30%	82%
Production and Marketing	1,490,996	756,593	629,526	51%	42%	83%
Health	5,734,152	2,851,440	2,132,806	50%	37%	75%
Education	12,156,816	5,874,793	4,894,597	48%	40%	83%
Roads and Engineering	3,181,179	1,446,666	1,210,746	45%	38%	84%
Water	628,636	393,473	68,432	63%	11%	17%
Natural Resources	188,815	58,020	54,912	31%	29%	95%
Community Based Services	1,692,708	350,195	125,392	21%	7%	36%
Grand Total	29,901,204	13,698,527	10,963,298	46%	37%	80%
<i>Wage</i>	<i>14,510,694</i>	<i>7,255,347</i>	<i>7,255,347</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,362,439</i>	<i>2,826,291</i>	<i>2,591,914</i>	<i>38%</i>	<i>35%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>6,801,752</i>	<i>3,507,469</i>	<i>1,014,604</i>	<i>52%</i>	<i>15%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>1,226,320</i>	<i>109,419</i>	<i>108,580</i>	<i>9%</i>	<i>9%</i>	<i>99%</i>

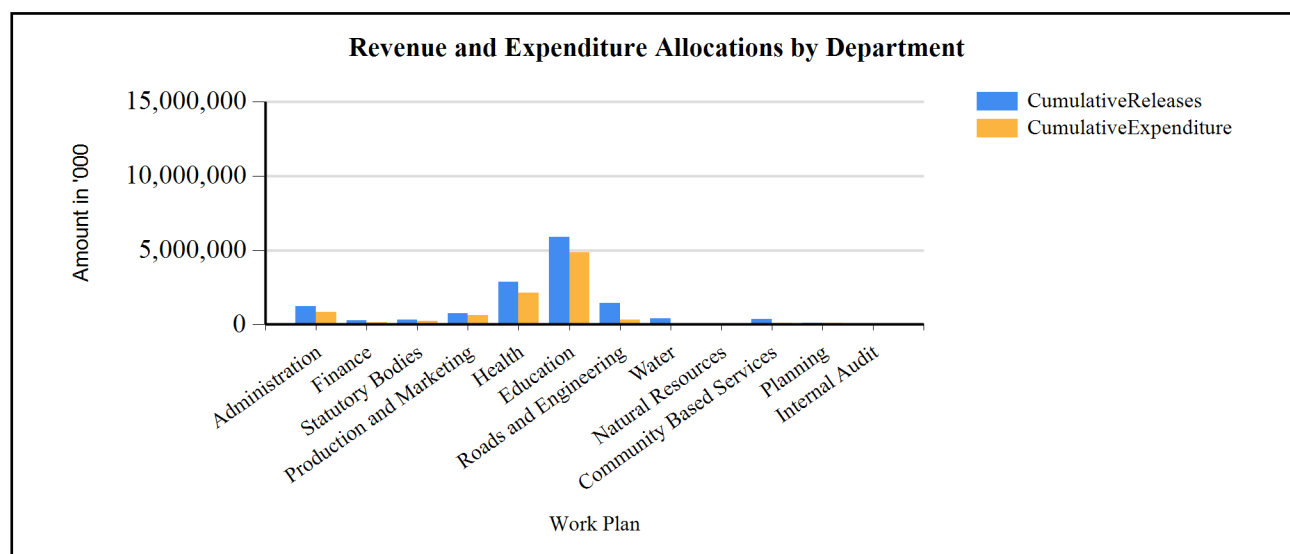
Vote:562 Kiruhura District

Quarter2

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

by the end of the 2nd quarter, the cumulative receipts performed at 46% against the expected 50%. Locally raised revenues performed poorly at 15% against expected 50% because most of the markets remained closed due to quarantine. Discretionary and Conditional government transfers all performed at 52%. Other central government transfers performed at 43% and the variation was brought about non release of YLP and UWEP funds which are expected in the subsequent quarters. Donor funding performed at 9% whereby the district only got funds from UNICEF and World Bank funded GPE projects. departments which performed well by the end of quarter 2 were: Water at 63%, Planning 54%, Production and marketing at 51% and Health at 50%. those that performed slightly within the expectation were: Education and Administration both at 48% and roads & Engineering dept at 45%. the rest performed below 40% with CBS dept performing at 21%. the reason for under performance is attributed to poor realization of locally raised revenues. the total budget spent stood at 37% against 46% of all released budget implying that 80% of the budget released was spent by end of the 2nd quarter. in all categories the expenditure was above 90% except for domestic development where only 29% of the funds had been spent. this was so because most of the development activities were not yet on-course by the end of the quarter. in fact most projects were launched towards the end of the 2nd quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,568,471	394,213	15 %
Local Services Tax	63,424	21,485	34 %
Land Fees	219,331	24,172	11 %
Local Hotel Tax	15,643	9,692	62 %
Application Fees	56,000	5,026	9 %
Business licenses	276,900	20,378	7 %
Liquor licenses	4,000	4,710	118 %
Interest from private entities - Domestic	1,120	1,270	113 %

Vote:562 Kiruhura District**Quarter2**

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	34,076	26 %
Property related Duties/Fees	13,600	9,035	66 %
Advertisements/Bill Boards	9,650	470	5 %
Animal & Crop Husbandry related Levies	203,323	44,884	22 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	7,960	56 %
Registration of Businesses	71,534	12,655	18 %
Inspection Fees	67,250	2,480	4 %
Market /Gate Charges	652,440	161,913	25 %
Court Filing Fees	2,100	320	15 %
Other Fees and Charges	68,089	21,358	31 %
Ground rent	14,660	750	5 %
Group registration	11,000	1,638	15 %
Unspent balances – Locally Raised Revenues	458,977	0	0 %
2a.Discretionary Government Transfers	3,284,700	1,711,023	52 %
District Unconditional Grant (Non-Wage)	1,011,841	505,921	50 %
Urban Unconditional Grant (Non-Wage)	125,780	62,890	50 %
District Discretionary Development Equalization Grant	364,010	242,673	67 %
Urban Unconditional Grant (Wage)	378,028	189,014	50 %
District Unconditional Grant (Wage)	1,357,015	678,507	50 %
Urban Discretionary Development Equalization Grant	48,026	32,017	67 %
2b.Conditional Government Transfers	19,247,389	10,022,943	52 %
Sector Conditional Grant (Wage)	12,775,651	6,387,826	50 %
Sector Conditional Grant (Non-Wage)	2,361,565	937,940	40 %
Sector Development Grant	3,127,055	2,084,703	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	119,426	119,426	100 %
Salary arrears (Budgeting)	115,385	115,385	100 %
Pension for Local Governments	431,886	215,943	50 %
Gratuity for Local Governments	295,368	147,684	50 %
2c. Other Government Transfers	3,574,325	1,527,489	43 %
Support to PLE (UNEB)	14,920	14,920	100 %
Uganda Road Fund (URF)	1,873,470	926,984	49 %
Uganda Wildlife Authority (UWA)	483,285	344,725	71 %
Uganda Women Entrepreneurship Program(UWEP)	370,166	6,108	2 %
Youth Livelihood Programme (YLP)	832,484	234,753	28 %
3. Donor Funding	1,226,320	109,419	9 %
African Development Bank (ADB)	626,320	88,840	14 %

Vote:562 Kiruhura District**Quarter2**

United Nations Children Fund (UNICEF)	500,000	20,580	4 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
Total Revenues shares	29,901,204	13,765,087	46 %

Cumulative Performance for Locally Raised Revenues

by the end of the 2nd quarter, the District had realized UGX 394,213,000/= (15%) of the total estimates. the under performance was due to late opening of livestock markets and restricted animal movement which is the biggest source of local revenue to the District.

Cumulative Performance for Central Government Transfers

other government transfers cumulatively performed at 43% this is because YLP and UWEP development funds had not been released. however UNEB fully released al the budget for supporting PLE. URF performed at 49% within the expected 50%.

Cumulative Performance for Donor Funding

by the end of Q2, donor funding performed at 9% where only funds were received under World bank funded project where by 14% of the budget had been received and from UNICEF where they released only 4% of the budget by the end of the 2nd quarter.more funding is expected subsequently.

Vote:562 Kiruhura District

Quarter2

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	437,994	44 %	246,533	227,592	92 %
District Production Services	485,772	184,434	38 %	121,443	96,325	79 %
District Commercial Services	19,090	7,224	38 %	4,772	5,052	106 %
Sub- Total	1,490,996	629,651	42 %	372,749	328,969	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,513,679	1,210,746	48 %	628,420	904,625	144 %
District Engineering Services	667,500	0	0 %	166,875	0	0 %
Sub- Total	3,181,179	1,210,746	38 %	795,295	904,625	114 %
Sector: Education						
Pre-Primary and Primary Education	9,724,464	3,860,747	40 %	2,431,116	1,857,011	76 %
Secondary Education	2,198,931	973,473	44 %	549,733	360,744	66 %
Education & Sports Management and Inspection	233,420	60,377	26 %	58,355	40,840	70 %
Sub- Total	12,156,816	4,894,597	40 %	3,039,204	2,258,595	74 %
Sector: Health						
Primary Healthcare	5,606,737	2,089,572	37 %	1,401,684	1,053,332	75 %
Health Management and Supervision	127,415	43,233	34 %	31,854	26,438	83 %
Sub- Total	5,734,152	2,132,806	37 %	1,433,538	1,079,770	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	628,636	68,432	11 %	157,159	35,914	23 %
Natural Resources Management	188,815	57,012	30 %	47,204	26,972	57 %
Sub- Total	817,451	125,444	15 %	204,362	62,886	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,692,708	125,625	7 %	423,177	70,407	17 %
Sub- Total	1,692,708	125,625	7 %	423,177	70,407	17 %
Sector: Public Sector Management						
District and Urban Administration	2,536,755	1,180,539	47 %	634,189	713,254	112 %
Local Statutory Bodies	916,803	276,335	30 %	229,201	158,718	69 %
Local Government Planning Services	225,415	104,066	46 %	56,354	53,785	95 %
Sub- Total	3,678,973	1,560,940	42 %	919,743	925,757	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,032,313	247,704	24 %	258,078	95,193	37 %
Internal Audit Services	116,618	42,930	37 %	29,154	22,032	76 %
Sub- Total	1,148,930	290,634	25 %	287,233	117,224	41 %
Grand Total	29,901,204	10,970,444	37 %	7,475,300	5,748,234	77 %

Vote:562 Kiruhura District**Quarter2****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	1,174,679	51%	572,711	715,094	125%
District Unconditional Grant (Non-Wage)	89,912	51,956	58%	22,478	25,478	113%
District Unconditional Grant (Wage)	217,753	108,877	50%	54,438	54,438	100%
General Public Service Pension Arrears (Budgeting)	119,426	119,426	100%	29,857	119,426	400%
Gratuity for Local Governments	295,368	147,684	50%	73,842	73,842	100%
Locally Raised Revenues	231,063	58,120	25%	57,766	58,120	101%
Multi-Sectoral Transfers to LLGs_NonWage	413,319	168,922	41%	103,330	66,250	64%
Multi-Sectoral Transfers to LLGs_Wage	376,731	188,366	50%	94,183	94,183	100%
Pension for Local Governments	431,886	215,943	50%	107,972	107,972	100%
Salary arrears (Budgeting)	115,385	115,385	100%	28,846	115,385	400%
Development Revenues	245,910	33,762	14%	61,478	25,832	42%
District Discretionary Development Equalization Grant	11,762	11,762	100%	2,940	3,832	130%
Locally Raised Revenues	212,148	0	0%	53,037	0	0%
Other Transfers from Central Government	22,000	22,000	100%	5,500	22,000	400%
Total Revenues shares	2,536,755	1,208,441	48%	634,189	740,926	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,484	297,242	50%	148,621	148,621	100%
Non Wage	1,696,360	875,597	52%	424,090	564,633	133%
Development Expenditure						
Domestic Development	245,910	7,700	3%	61,478	0	0%
Donor Development	0	0	0%	0	0	0%

Vote:562 Kiruhura District

Quarter2

Total Expenditure	2,536,755	1,180,539	47%	634,189	713,254	112%
C: Unspent Balances						
Recurrent Balances		1,840	0%			
Wage		0				
Non Wage		1,840				
Development Balances		26,062	77%			
Domestic Development		26,062				
Donor Development		0				
Total Unspent		27,902	2%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Administration Department for FY 2018/19 was 2,290,845,000/= the plan for the 2nd quarter was 634,189,000/= the amount received in q2 was 740,926,000/= (117%) above the expected 100%. The over-performance was attributed to more funds allocated UNDER District UCG (non-wage), one off release of General public service pension Arrears (budgeting) and salary (budgeting) The cumulative budget performance by the end of Q2 was at 48% slightly below the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 113% above the expected 100% this is because more funds were given to the department to cater for service of CAO's vehicle. District UCG (wage) performed at 100% as expected. Gratuity for local governments performed at 100% as expected. Local revenue performed at 101% almost as expected. Multi sectoral transfers to LLGs (Non-wage) performed at 64% implying that LLGs allocated more funds for some departments like Health activities in, Multi-sectoral Transfers to LLGs (non-wage) performed at 64% implying that LLGs allocated less funds than they had anticipated to during the quarter. Multi-sectoral Transfers to LLGs (non-wage) performed at 100% as expected. Pension for local governments performed at 100% as expected. both general public service pension arrears and salary arrears (budgeting) performed at 400% because the budget for the whole year was released once during Q2.

The development revenues performed as follows, District discretionary development equalization grant (DDDEG) performed at 130% because more resources were given to the department to cater for capacity building. Other transfers from central government performed at 400% because all the funds from Uganda wildlife Authority (22Million) was released fully during the quarter. Locally raised revenues performed 0% because the funds were no allocated to the department to cater of construction of the new administration block which will kick start during Q3.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 58% above the expected due to over allocation to cater for emergencies as aforementioned. District UCG (wage) performed at 50% as expected. Gratuity performed at 50% as expected. Local revenue performance was at (42%) as less funds were released in Q1 and more allocations are expected to be allocated during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 41% and more funds are expected to be released in the subsequent quarters. Multi-sectoral transfers to LLGs- wage performed as expected. Pension for local governments performed at 50% as expected while general public service arrears and salary arrears (budgeting) performed at 100% as all budget was released at once during Q2.

The overall expenditure for the quarter was at 112% with recurrent expenditure at 100% for wage and 133% for non-wage. Over-expenditure under (non-wage) was caused by more allocation especially pension and salary arrears. The cumulative expenditure at the end of the quarter was at 47% with wage expenditure at 50% as expected, non-wage was at 52% and development at 3%. The department remained with balances under non-wage and development. The reasons are explained below.

Vote:562 Kiruhura District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,840,000/= was meant for payment of Radio talk show which was pushed to January 2019. the balance of 26,062,000/= under development revenues was meant for monitoring of UWA development activities (22 Million) the activities were not yet started on. the balance of 3.062 Million was for payment of tuition for staff undergoing training in different institutions.

Highlights of physical performance by end of the quarter

15 LLGs and 3 town councils monitored and supervised

Departmental Salaries paid

Radio talks shows implemented

Office coordinated

Weekly management meetings held

Vote:562 Kiruhura District

Quarter2

*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	256,158	25%	258,078	99,258	38%
District Unconditional Grant (Non-Wage)	66,840	40,420	60%	16,710	22,710	136%
District Unconditional Grant (Wage)	238,331	119,166	50%	59,583	59,583	100%
Locally Raised Revenues	80,024	9,572	12%	20,006	9,572	48%
Multi-Sectoral Transfers to LLGs_NonWage	647,118	87,001	13%	161,779	7,393	5%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,032,313	256,158	25%	258,078	99,258	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,331	119,166	50%	59,583	59,583	100%
Non Wage	793,982	128,539	16%	198,495	35,610	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,313	247,704	24%	258,078	95,193	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,454				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,454	3%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Finance Department for FY 2018/19 was 1,032,313,000/= the plan for the 2nd quarter was 258,078,000/= the amount received in q2 was 99,258,000/= (38%) far below the expected 100%.the underperformance is attributed to under-allocation of Multi-sectoral transfers to LLGs and local revenue as will be explained hereafter. The cumulative budget performance by the end of Q2 was at 25% lower than the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) over performed at 136% as more funds were allocated to cater for revenue enhancement and BFP activities. District UCG (wage) performed at 100% as expected. Local revenue performed at 48% as local revenue was prioritized for other departments that had urgent needs especially Administration, Planning and Education. Multi sectoral transfers to LLGs (Non-wage) which forms the biggest proportion of the department's budget under performed at 5% implying that LLGs allocated less funds for finance activities as had planned.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 60% more than the expected 50% as more funds were allocated during Q2 as explained above. District UCG (wage) performed at 50% as expected. Local revenue performance was at (12%) as less funds were released in both Q1 and Q2 more allocations are expected to be made during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 13% due to less allocation of funds by LLGs in both quarters.

The overall expenditure for the quarter was at 37% with recurrent expenditure at 100% for wage and 18% for non-wage. Under-expenditure under (non-wage) was caused by less allocation under Multi-sectoral Transfers to LLGs (non-wage) and locally raised revenues. The cumulative expenditure at the end of the quarter was at 24% with wage expenditure at 50% as expected, non-wage was at 16%. The department remained with balances under non-wage worth UGX 8,454,000/=. The reason is explained below.

Reasons for unspent balances on the bank account

the unspent balance of UGX 8,454,000/= was meant for payment of service providers for printed stationery the process was not yet concluded by the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:562 Kiruhura District

Quarter2

*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	337,687	37%	229,201	184,522	81%
District Unconditional Grant (Non-Wage)	340,923	170,462	50%	85,231	85,231	100%
District Unconditional Grant (Wage)	172,907	86,454	50%	43,227	43,227	100%
Locally Raised Revenues	221,153	54,714	25%	55,288	54,714	99%
Multi-Sectoral Transfers to LLGs_NonWage	180,524	25,409	14%	45,131	1,026	2%
Multi-Sectoral Transfers to LLGs_Wage	1,297	648	50%	324	324	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	916,803	337,687	37%	229,201	184,522	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,204	87,102	50%	43,551	43,551	100%
Non Wage	742,599	189,233	25%	185,650	115,167	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,803	276,335	30%	229,201	158,718	69%
C: Unspent Balances						
Recurrent Balances						
		61,352	18%			
Wage		0				
Non Wage		61,352				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		61,352	18%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Bodies Department for FY 2018/19 was 916,803,000/= the plan for the 2nd quarter was 229,201,000/= the amount received in q2 was 184,522,000/= (81%) below the expected 100%. The under-performance was attributed less allocation under multi-sectoral Transfers to LLGs (non-wage) of 2% by LLGs. The cumulative budget performance by the end of Q2 was at 37% lower than the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 99% almost as expected. Multi sectoral transfers to LLGs (Non-wage) performed at 2% implying that LLGs allocated less funds for Health activities in Q2 and finally, Multi-sectoral Transfers to LLGs (wage) performed at 100% as expected.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (25%) as less funds were released in Q2 more allocations are expected to be allocated during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 2% due to less allocation of funds for council activities by LLGs. Multi-sectoral Transfers to LLGs (wage) performed at 50% as expected.

The overall expenditure for the quarter was at 69% with recurrent expenditure at 100% for wage and 62% for non-wage. Under-expenditure under (non-wage) was caused by less allocation under Multi-sectoral Transfers to LLGs (non-wage) and locally raised revenues. The cumulative expenditure at the end of the quarter was at 30% with wage expenditure at 50% as expected, non-wage was at 25%. The department remained with balances under non-wage worth UGX 61,352,000/=. The reason is explained below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 61,352,000/= under non wage is meant for the payment of Ex -gratia to LCI, LCII and District Councillors.

Highlights of physical performance by end of the quarter

Office coordinated
Two Council meetings held
land board meetings held
Two standing committee sittings held
Three evaluation committee held
Departmental vehicles serviced

Vote:562 Kiruhura District

Quarter2

*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	637,226	49%	327,986	318,357	97%
District Unconditional Grant (Non-Wage)	8,681	4,430	51%	2,170	2,215	102%
District Unconditional Grant (Wage)	277,072	138,536	50%	69,268	69,268	100%
Locally Raised Revenues	11,175	1,870	17%	2,794	1,870	67%
Multi-Sectoral Transfers to LLGs_NonWage	35,421	2,592	7%	8,855	106	1%
Sector Conditional Grant (Non-Wage)	355,614	177,807	50%	88,903	88,903	100%
Sector Conditional Grant (Wage)	623,981	311,991	50%	155,995	155,995	100%
Development Revenues	179,052	119,368	67%	44,763	59,684	133%
Sector Development Grant	179,052	119,368	67%	44,763	59,684	133%
Total Revenues shares	1,490,996	756,593	51%	372,749	378,041	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	901,054	450,527	50%	225,263	225,263	100%
Non Wage	410,890	179,125	44%	102,723	103,706	101%
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	629,651	42%	372,749	328,969	88%
C: Unspent Balances						
Recurrent Balances						
		7,574	1%			
Wage		0				
Non Wage		7,574				
Development Balances						
		119,368	100%			
Domestic Development		119,368				
Donor Development		0				
Total Unspent		126,942	17%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production and Marketing department for FY 2018/19 was 1,490,996,000/= the plan for the 2nd quarter was 372,749,000/= the amount received in q2 was 378,041,000/= (101%) slightly above the expected 100%. However, this was attributed to more funds received under Sector Development grant (133%) which compensated for under realization of locally raised revenues and multi-sectoral transfers non-wage. The cumulative budget performance by the end of Q2 was at 51% slightly above the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 102% almost as 100% expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 67% and more funds are expected in the subsequent quarters. Multi sectoral transfers to LLGs (Non-wage) performed at 1% implying that LLGs allocated less funds for production and marketing related activities in Q2. Sector Conditional Grant performed at 100% for both Wage and non-wage. Sector development grant over performed at 133% as more development funds were released by central Government.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 51% slightly above the expected 50%. District UCG (wage) performed at 50% as expected. Local revenue performance was at (17%) as no funds were released in Q1 more allocations are expected to be allocated during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 1% due to less allocation of funds for production activities by LLGs. Sector conditional Grant (wage and non-wage) all performed at 50% as expected. Sector Development grant performed at 67% as more funds were received in both Q1 and Q2.

The overall expenditure for the quarter was at 88% with recurrent expenditure at 100% for wage and 101% for non-wage. Over-expenditure under non-wage was due to more allocations under District UCG (non-wage) and balances from Q1. Domestic development expenditure was at 0% as the funds are expected to be spent in Q3 and Q4 when development projects and activities are expected to be finalized. The cumulative total expenditure at the end of the quarter was at 42% with wage expenditure at 50% as expected, non-wage was at 44%, domestic development 0% The department remained with balances under non-wage (UGX7,574,000/=) and domestic development UGX: 119,368,000/= for reasons explained here under.

Reasons for unspent balances on the bank account

The unspent balance under non wage (UGX 7,574,000/=) is meant for procurement of laptop computers which were still under procurement.

the unspent balance under Domestic Development of UGX 119,368,000/= is meant for purchase of motor cycles for Extension workers and procurement of Tsetse-traps.

Highlights of physical performance by end of the quarter

Production sector coordinated
Sensitization of farmers on livestock breeding technologies done
Follow up visits on market with constricted cattle rumps
Multi-stakeholder meetings held in sub-counties on Village agent model (VAM)
SACCOs and cooperatives monitored and supervised
Baseline survey for tourism opportunities conducted
Reports submitted to MTIC
FMD and Anthrax surveillance done
Demonstration on back yard farming conducted
supervision of coffee distribution done.

Vote:562 Kiruhura District

Quarter2

*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	2,094,541	50%	1,057,418	1,046,326	99%
District Unconditional Grant (Non-Wage)	12,515	6,258	50%	3,129	3,129	100%
District Unconditional Grant (Wage)	22,206	11,103	50%	5,552	5,552	100%
Locally Raised Revenues	32,709	7,800	24%	8,177	7,800	95%
Multi-Sectoral Transfers to LLGs_NonWage	53,545	15,031	28%	13,386	2,671	20%
Sector Conditional Grant (Non-Wage)	425,625	212,812	50%	106,406	106,406	100%
Sector Conditional Grant (Wage)	3,683,073	1,841,536	50%	920,768	920,768	100%
Development Revenues	1,504,479	756,899	50%	376,120	388,740	103%
Donor Funding	400,000	20,580	5%	100,000	20,580	21%
Sector Development Grant	1,104,479	736,320	67%	276,120	368,160	133%
Total Revenues shares	5,734,152	2,851,440	50%	1,433,538	1,435,066	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,705,279	1,852,639	50%	926,320	926,320	100%
Non Wage	524,394	233,005	44%	131,098	116,274	89%
Development Expenditure						
Domestic Development	1,104,479	26,582	2%	276,120	16,597	6%
Donor Development	400,000	20,580	5%	100,000	20,580	21%
Total Expenditure	5,734,152	2,132,806	37%	1,433,538	1,079,770	75%
C: Unspent Balances						
Recurrent Balances		8,897	0%			
Wage		0				
Non Wage		8,897				
Development Balances		709,738	94%			
Domestic Development		709,738				
Donor Development		0				
Total Unspent		718,634	25%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department for FY 2018/19 was 5,734,152,000/= the plan for the 2nd quarter was 1,433,538,000/= the amount received in q2 was 1,435,066,000/= (100%) as expected. However this was attributed to more funds received under Sector Development grant which compensated for under realization under locally raised revenues, multi-sectoral transfers non-wage and Donor funding. The cumulative budget performance by the end of Q2 was at 50% as expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 95 and more funds are expected in the subsequent quarters. Multi sectoral transfers to LLGs (Non-wage) performed at 20% implying that LLGs allocated less funds for Health activities in Q2. Sector Conditional Grant performed at 100% for both Wage and non-wage. Sector development grant over performed at 133% as more development funds were released by central Government. Donor funding under performed at 21% as only funds were received from UNICEF. Other Donors did not release funds in the 2nd quarter and are expected to do so subsequently.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (24%) as no funds were released in Q1 more allocations are expected to be allocated during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 28% due to less allocation of funds for health activities by LLGs. Sector conditional Grant (wage and non-wage) all performed at 100%. Donor funding performed at 5% as only UNICEF funds were received. Other donors did not release funds and are expected to release the funds in subsequent quarters. Sector Development grant performed at 67% as more funds were received in both Q1 and Q2.

The overall expenditure for the quarter was at 75% with recurrent expenditure at 100% for wage and 89% for non-wage. Under-expenditure under non-wage was due to less allocations under locally raised revenues and Multi-sectoral transfers to LLGs (non-wage). Development expenditure was at 6% for donor funding for reasons already advanced while Domestic development expenditure was at 21% as the funds are expected to be spent in Q3 and Q4 when capital development projects are expected to be finalized. The cumulative expenditure at the end of the quarter was at 37% with wage expenditure at 50% as expected, non-wage was at 44%, domestic development 2% and donor development expenditure at 5%. The department remained with balances under non-wage and domestic development for reasons explained here under.

Reasons for unspent balances on the bank account

The balance of UGX 8,897,000/= (non-wage) is meant for radio talk shows to be conducted in Q3. The balance of UGX 709,738,000/= is meant for capital development projects which were at commencement level by the end of Q2. the funds are to be utilized in Q3.

Highlights of physical performance by end of the quarter

Support Supervision conducted for Health Units

NGO facilities supervised

Radio Talk shows on Public health and hygiene Promotion Home visits done sanitation and hygiene promotion campaigns done in schools and public places Inspection of commercial centers(markets, trading centers and town standard outputs monitored. Monitoring and launching of capital projects done.

Vote:562 Kiruhura District

Quarter2

*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	4,787,496	48%	2,515,433	2,153,252	86%
District Unconditional Grant (Non-Wage)	12,591	9,296	74%	3,148	6,148	195%
District Unconditional Grant (Wage)	38,347	19,173	50%	9,587	9,587	100%
Locally Raised Revenues	20,744	7,762	37%	5,186	7,762	150%
Multi-Sectoral Transfers to LLGs_NonWage	64,398	31,281	49%	16,100	12,606	78%
Sector Conditional Grant (Non-Wage)	1,457,053	485,684	33%	364,263	0	0%
Sector Conditional Grant (Wage)	8,468,597	4,234,299	50%	2,117,149	2,117,149	100%
Development Revenues	2,095,085	1,087,297	52%	523,771	593,878	113%
District Discretionary Development Equalization Grant	108,502	93,638	86%	27,126	47,268	174%
Donor Funding	626,320	88,840	14%	156,580	88,840	57%
Multi-Sectoral Transfers to LLGs_Gou	16,792	4,198	25%	4,198	0	0%
Other Transfers from Central Government	14,920	14,920	100%	3,730	14,920	400%
Sector Development Grant	1,328,551	885,701	67%	332,138	442,850	133%
Total Revenues shares	12,156,816	5,874,793	48%	3,039,204	2,747,130	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,506,944	4,253,472	50%	2,126,736	2,126,736	100%
Non Wage	1,554,787	534,007	34%	388,697	28,939	7%
Development Expenditure						
Domestic Development	1,468,766	19,118	1%	367,191	14,920	4%
Donor Development	626,320	88,000	14%	156,580	88,000	56%
Total Expenditure	12,156,816	4,894,597	40%	3,039,204	2,258,595	74%
C: Unspent Balances						
Recurrent Balances		17	0%			
Wage		0				

Vote:562 Kiruhura District**Quarter2**

Non Wage	17		
Development Balances	980,179	90%	
Domestic Development	979,339		
Donor Development	840		
Total Unspent	980,196	17%	

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Education department for FY 2018/19 was 12,156,816,000/= the plan for the 2nd quarter was 3,039,204,000/= the amount received in q2 was 2,747,130,000/= (90%) below the expected 100%. This under-performance was attributed to less funds received under multi-sectoral transfers to LLGs (non-wage and development) at 78% and 0% respectively. (sector conditional grant non-wage) as funds are released termly. However the general performance was boosted by more funds received under Sector Development grant (133%), DDDEG (174%) and other government transfers (400%) which compensated for under realization under locally raised revenues, multi-sectoral transfers non-wage and Donor funding. The cumulative budget performance by the end of Q2 was at 50% as expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) over performed at 195% because more funds are allocated to cater for PLE monitoring. District UCG (wage) performed at 100% as expected. Local revenue performed at 150% as more funds were allocated to cater for one off activity "National Examinations' supervision". Multi sectoral transfers to LLGs (Non-wage) performed at 78% implying that LLGs allocated slightly less funds for education related activities in Q2. Sector Conditional Grant (non-wage) performed at 0% as funds are released termly. Sector Conditional Grant (wage) performed at 100% as expected. For development revenues, DDDEG over performed at 174% as more funds were released by the Center. Donor funding under performed at 57% this was in respect of completed phase for world Bank GPE-funded project (construction of Byanamira Modern P/S and Mbogo Turibamwe P/S) more funds are expected in subsequent quarters Multi sectoral transfers to LLGs (development) performed at 0% as LLGs did not allocate development funds during Q2. This is expected to be done in Q3 and Q4. Other Government transfers (development) performed at 400% as the funds for PLE were released by UNEB all at ago to cater for PLE National Exams. Sector development grant over performed at 133% as more development funds were released by central Government.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 74% more than 50% expected as more funds were allocated during Q2 as explained above. District UCG (wage) performed at 50% as expected. Local revenue performance was at (37%) as no funds had been released in Q1 more allocations are expected to during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 49% almost 50% as expected. Sector conditional Grant (non-wage) performed at 33% as expected since the funds are released termly. Sector conditional Grant (wage) performed at 50% as expected. For development revenues, DDDEG performed at 86% and the remaining funds are expected in Q3. Multi-sectoral transfers to LLGs (gou_development) performed at 25% by the end of Q2 more funds are expected in Q3&4. Other Government transfers performed at 100% as all funds were released in Q2. Sector Development grant performed at 67% as more funds were received in both Q1 and Q2.

The overall expenditure for the quarter was at 74% with recurrent expenditure at 100% for wage and 7% for non-wage. Under-expenditure under non-wage was due to less allocations under Multi-sectoral transfers to LLGs (non-wage), and non-release of Sector conditional grant (non-wage). Overall quarterly expenditure for development revenues was at 56% for donor funding for reasons already advanced while Domestic development expenditure was at 4% as the funds are expected to be spent in Q3 and Q4 when capital development projects are expected to be finalized.

The cumulative expenditure at the end of the quarter was at 40% with wage expenditure at 50% as expected, non-wage was at 34%, domestic development 1% and donor development expenditure at 14%. The department remained with minimal balance of UGX 17,000/= under non-wage and UGX 840,000/= under donor development. The biggest balance (UGX 979,339,000/=) was under domestic development. The reasons for un-spent balances are as expected.

Reasons for unspent balances on the bank account

the unspent balance under non wage UGX 17,000/= crossed to Q3 for subsequent utilization when other funds are obtained. the unspent balance of UGX 979,339,000/= under domestic development is meant for construction of classrooms, staff houses and provision of furniture to primary schools.

the unspent balance under donor development of UGX 840,000/= is to be utilized when more funds are released for world Bank funded GPE project.

Vote:562 Kiruhura District

Quarter2

Highlights of physical performance by end of the quarter

PLE and UCE exams supervised and coordinated

Departmental meetings held

Teachers appraised

Schools monitored and inspected

quarterly reports prepared and submitted

coordination with the MoES and line departments coordinated

Departmental vehicle maintained

Vote:562 Kiruhura District

Quarter2

*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	439,264	40%	272,631	209,896	77%
District Unconditional Grant (Non-Wage)	8,686	4,344	50%	2,172	2,172	100%
District Unconditional Grant (Wage)	67,501	33,750	50%	16,875	16,875	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,557	2,571	7%	9,139	327	4%
Other Transfers from Central Government	955,778	398,598	42%	238,945	190,522	80%
Development Revenues	2,090,656	1,007,402	48%	522,664	718,136	137%
District Unconditional Grant (Non-Wage)	100,000	22,000	22%	25,000	0	0%
Locally Raised Revenues	367,500	0	0%	91,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,423,156	985,402	69%	355,789	718,136	202%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	3,181,179	1,446,666	45%	795,295	928,032	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,501	33,750	50%	16,875	16,875	100%
Non Wage	1,023,022	270,097	26%	255,755	248,117	97%
Development Expenditure						
Domestic Development	2,090,656	906,899	43%	522,664	639,633	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,181,179	1,210,746	38%	795,295	904,625	114%
C: Unspent Balances						
Recurrent Balances						
		135,417	31%			
Wage		0				
Non Wage		135,417				
Development Balances						
		100,503	10%			

Vote:562 Kiruhura District**Quarter2**

Domestic Development	100,503		
Donor Development	0		
Total Unspent	235,920	16%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads and Engineering Department for FY 2018/19 was 3,181,179,000/= the plan for the 2nd quarter was 928,032,000/= the amount received in q2 was 928,032,000/= (117%) above the expected 100%. The over-performance was attributed to more funds allocated Multi-sectoral transfers to LLGs-Gou specifically DDDEG and Uganda Road fund which was released in excess of what was supposed to be obtained in the quarter. The overall cumulative budget performance at the end of the quarter stood at 45%.

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. Local revenue performed at 0% as no allocation was made. The allocation will be done subsequently since activities are concentrated in Q3 and Q4 respectively. Multi sectoral transfers to LLGs (Non-wage) performed at 64% implying that LLGs allocated more funds for some departments like Health activities in, Multi-sectoral Transfers to LLGs (non-wage) performed at 4% implying that LLGs allocated less funds than they had anticipated to during the quarter. Other transfers from central government (URF) performed at 80% as slightly less funds were received due to down ward revision of the URF allocations to Districts.

The development revenues performed as follows, District UCG performed at 0% because of priorities in other departments. Locally raised revenues performed at 0% as no allocation was made to cater for the construction of the new admin. Block. This is expected to start in Q3. Multi-sectoral transfers to LLGs-Gou performed at 202% as LLGs allocated funds for road works and DDEG for capital projects. Other transfers from central government performed at 0% as no allocation was made to the department for the new admin block and park yard for district's fleet.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (0%) as already explained. Multi sectoral transfers to LLGs (Non-wage) performed at 4% and more funds are expected to be released in the subsequent quarters. Other transfers from central government performed at 42% as URF funding was downsized.

The overall expenditure for the quarter was at 114% with recurrent expenditure at 100% for wage and 97% for non-wage. For development the expenditure was at 122% attributed to expenditure under multi-sectoral transfers to LLGs. The cumulative expenditure at the end of the quarter was at 38% with wage expenditure at 50% as expected, non-wage was at 26% and development at 43%. The department remained with balances under non-wage (UGX 135,417,000/=and 100,503,000/= development. The reasons are explained below.

Reasons for unspent balances on the bank account

All the balances are for roadworks (non-wage) for the District and Development for LLGs.

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

Quarter2

*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	36,123	39%	23,153	18,085	78%
District Unconditional Grant (Non-Wage)	8,281	4,093	49%	2,070	2,070	100%
District Unconditional Grant (Wage)	22,074	11,037	50%	5,518	5,518	100%
Locally Raised Revenues	20,271	0	0%	5,068	0	0%
Sector Conditional Grant (Non-Wage)	41,985	20,992	50%	10,496	10,496	100%
Development Revenues	536,025	357,350	67%	134,006	178,675	133%
Sector Development Grant	514,973	343,315	67%	128,743	171,658	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	628,636	393,473	63%	157,159	196,760	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,074	11,037	50%	5,518	5,518	100%
Non Wage	70,537	16,901	24%	17,634	9,017	51%
Development Expenditure						
Domestic Development	536,025	40,494	8%	134,006	21,378	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	628,636	68,432	11%	157,159	35,914	23%
C: Unspent Balances						
Recurrent Balances		8,185	23%			
Wage		0				
Non Wage		8,185				
Development Balances		316,856	89%			
Domestic Development		316,856				
Donor Development		0				
Total Unspent		325,040	83%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water department for FY 2018/19 was 628,636,000/= the plan for the 2nd quarter was 157,159,000/= the amount received in q2 was 196,760,000/= (125%) slightly above the expected 100%. However, this was attributed to more funds received under Sector Development and transitional grant (133%) respectively which compensated for under realization under locally raised revenues (0%). The cumulative budget performance by the end of Q2 was at 63% above the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 0% and allocations is expected in the subsequent quarters. Sector Conditional Grant (non-wage) performed at 100%. Sector development grant and transitional development grant both over performed at 133% as more development funds were released by central Government.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 49% almost 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (0%) as no funds were released in Q1 and Q2. local revenue allocation is expected in subsequent quarters. Sector conditional Grant (non-wage) all performed at 50% as expected. Sector Development grant and Transitional Development grant all performed at 67% as more funds were received in both Q1 and Q2.

The overall expenditure for the quarter was at 23% with recurrent expenditure at 100% for wage and 51% for non-wage. Under-expenditure under non-wage was due to less allocations under locally raised revenues for activities that crossed over to quarter 3 pending release of more funds. Development expenditure was at 16% as the funds are expected to be spent in Q3 and Q4 when capital development projects are expected to be finalized. The cumulative expenditure at the end of the 2nd quarter was at 11% with wage expenditure at 50% as expected, non-wage was at 24%, domestic development 8%. Most of the expenditure will be undertaken in quarter 3 and 4 when projects reach completion stage. The department remained with balances under non-wage and domestic development for reasons explained here under.

out as a result of system change from tier 2 to tier 1 and challenges that come with the change. we hope pay or the activities in q3.

Reasons for unspent balances on the bank account

the department remained with unspent balances of UGX 325,040,000/= of which 8,185,000/= was (non-wage) meant for radio talk shows, coordination meetings, and fuel all which were committed to be undertaken early in Q3.

The unspent balance of 316,856,000/= is meant for bore-hole construction and rain water tanks construction under going construction phase. the funds are expected to be utilized in Q3.

Highlights of physical performance by end of the quarter

one extension workers meeting was held while 45 water source committees were re activated & trained on old water source committees.

follow up on 26 villages triggered in q1 was done and one radio talkshow was held from transitional development.

six months salary was paid to employee on contract from development while monitoring of water works under construction was done by district executive team.

264,000 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

Quarter2

*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	58,020	31%	47,204	27,913	59%
District Unconditional Grant (Non-Wage)	15,531	7,766	50%	3,883	3,883	100%
District Unconditional Grant (Wage)	85,000	42,500	50%	21,250	21,250	100%
Locally Raised Revenues	52,657	0	0%	13,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,877	3,379	13%	6,719	592	9%
Sector Conditional Grant (Non-Wage)	8,750	4,375	50%	2,187	2,187	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,815	58,020	31%	47,204	27,913	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,000	42,500	50%	21,250	21,250	100%
Non Wage	103,815	14,512	14%	25,954	5,722	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,815	57,012	30%	47,204	26,972	57%
C: Unspent Balances						
Recurrent Balances						
		1,008	2%			
Wage		0				
Non Wage		1,008				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,008	2%			

Vote:562 Kiruhura District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources department for FY 2018/19 was 188,815,000/= the plan for the 2nd quarter was 47,204,000/= the amount received in q2 was 27,913,000/= (59%) far below the expected 100% due to under performance in Local revenue (no allocation) and Multi-sectoral Transfers to LLGs (non-wage) at 9%. The cumulative budget performance by the end of Q2 was at 31% slightly below the expected 50% due to less allocations as aforementioned.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 0% this was because no funds were released and funds are expected in the subsequent quarters. Multi sectoral transfers to LLGs (Non-wage) performed at 9% implying that LLGs allocated less funds to natural resources activities as had planned. Sector Conditional Grant performed at 100% as expected. The department has no development budget.

The cumulative budget performance for revenues was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (0%) as no funds were released during both 1st and 2nd Quarter. Funds are expected to be released subsequently. Multi sectoral transfers to LLGs (Non-wage) performed at 13% far below the expected 50%. Sector Conditional Grant performed at 100% as expected.

The overall expenditure for the quarter was at 57% with recurrent expenditure at 100% for wage and 22% for non-wage. Under-expenditure was due to less allocation under locally raised revenues and Multi-sectoral transfers to LLGs (non-wage). The cumulative expenditure at the end of the quarter was at 30% with wage expenditure at 50% as expected while non-wage was at 14%. The reasons for unspent balances are explained hereunder.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,008,000/= (non-wage) is meant for a radio talk show to be conducted in quarter 3.

Highlights of physical performance by end of the quarter

The funds were spent on monitoring and enforcement around lake kakyeeera, physical planning committees, payment of staff travel allowances and staff salaries.

Vote:562 Kiruhura District

Quarter2

*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	126,195	36%	86,661	69,377	80%
District Unconditional Grant (Non-Wage)	10,702	5,352	50%	2,676	2,676	100%
District Unconditional Grant (Wage)	123,706	61,853	50%	30,926	30,926	100%
Locally Raised Revenues	26,789	0	0%	6,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,323	5,860	10%	14,081	779	6%
Other Transfers from Central Government	56,587	16,861	30%	14,147	16,861	119%
Sector Conditional Grant (Non-Wage)	72,538	36,269	50%	18,134	18,134	100%
Development Revenues	1,346,063	224,000	17%	336,516	0	0%
Donor Funding	200,000	0	0%	50,000	0	0%
Other Transfers from Central Government	1,146,063	224,000	20%	286,516	0	0%
Total Revenues shares	1,692,708	350,195	21%	423,177	69,377	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,706	61,853	50%	30,926	30,926	100%
Non Wage	222,939	63,772	29%	55,735	39,481	71%
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	125,625	7%	423,177	70,407	17%
C: Unspent Balances						
Recurrent Balances						
		570	0%			
Wage		0				
Non Wage		570				
Development Balances						
		224,000	100%			
Domestic Development		224,000				
Donor Development		0				

Vote:562 Kiruhura District**Quarter2**

Total Unspent	224,570	64%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Community Based Services department for FY 2018/19 was 1,692,708,000/= the plan for the 2nd quarter was 423,177,000/= the amount received in q2 was 69,377,000/= (16%) far below the expected 100%. This was because of less funds received under locally raised revenues (0%), multi-sectoral transfers to LLGs non-wage (6%) and non-realization (0%) of both development revenues (donor and OGTs). The cumulative budget performance by the end of Q2 was at 21% far below the expected 50%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 102% as slightly more allocation was made to cater for incidentals. District UCG (wage) performed at 100% as expected. Locally raised revenue performed at 0% as no funds were allocated to the department. Funds are expected in the subsequent quarters. Multi sectoral transfers to LLGs (Non-wage) performed at 6% implying that LLGs allocated less funds for natural resources activities in Q2. Other government transfers performed at 119% as slightly more YLP and UWEP operations' funds were released by Ministry of Gender. Sector Conditional Grant (non-wage) performed at 100% as expected. No funds were received under donor funding nor OGT (YLP and UWEP) during the quarter.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (0%) as no funds were released in Q1 and Q2 the allocations are expected to be effected during Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 10% due to less allocation of funds for CBS activities by LLGs. Other Government transfers (YLP and UWEP operations) performed at 30% as no funds had been received in Q1. Sector conditional Grant (non-wage) performed at 100%. Donor funding performed at 0% as no funds were received by end of Q2. Development revenues (Other transfers from Central government) which is YLP and UWEP funds were not released during Q2 and thus the performance of 20% is from Q1.

The overall expenditure for the quarter was at 17% with recurrent expenditure at 100% for wage and 71% for non-wage. Development expenditure was at 0% for both donor funding and domestic development. Expenditure of YLP and UWEP development funds is scheduled for Q3. The cumulative expenditure at the end of the quarter was at 7% with wage expenditure at 50% as expected, non-wage was at 29%, domestic development 0% and donor development expenditure at 0%. The department remained with balances under non-wage and domestic development for reasons explained here under.

Reasons for unspent balances on the bank account

All total funds received during the quarter, were spent accordingly. The 224,000,000 is balance unspent for YLP projects. The process of paying these monies to the respective youth groups is ongoing. The process was delayed by the verification exercise.

Highlights of physical performance by end of the quarter

Funds received were spent on awareness meetings, councils, monitoring projects, and group preparation. Poor performance of sub sectors dependent on local revenue continues to be a challenge. You notice the department didn't receive any local revenue funds during the quarter.

Vote:562 Kiruhura District

Quarter2

*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	91,314	47%	48,654	54,832	113%
District Unconditional Grant (Non-Wage)	66,996	43,498	65%	16,749	28,749	172%
District Unconditional Grant (Wage)	39,000	19,500	50%	9,750	9,750	100%
Locally Raised Revenues	62,590	15,758	25%	15,648	15,758	101%
Multi-Sectoral Transfers to LLGs_NonWage	26,029	12,558	48%	6,507	575	9%
Development Revenues	30,800	30,800	100%	7,700	17,000	221%
District Discretionary Development Equalization Grant	30,800	30,800	100%	7,700	17,000	221%
Total Revenues shares	225,415	122,114	54%	56,354	71,832	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	19,500	50%	9,750	9,750	100%
Non Wage	155,615	70,766	45%	38,904	44,035	113%
Development Expenditure						
Domestic Development	30,800	13,800	45%	7,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,415	104,066	46%	56,354	53,785	95%
C: Unspent Balances						
Recurrent Balances						
		1,047	1%			
Wage		0				
Non Wage		1,047				
Development Balances						
		17,000	55%			
Domestic Development		17,000				
Donor Development		0				
Total Unspent		18,047	15%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for planning department for FY 2018/19 was 225,415,000/= the plan for the 2nd quarter was 56,354,000/= the amount received in q2 was 71,832,000/= (127%) above expected 100% with the over performance explained by more allocations under Local revenue and District unconditional grant (172%) and DDEG (221%). The cumulative budget performance by the end of Q2 was at 54% slightly above the expected 50% due to more allocations as aforementioned..

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 172% because more funds were allocated to cater for one off planning activities. District UCG (wage) performed at 100% as expected. Local revenue performed at 101% this was because slightly more funds were released to cater for Budget conference that was held during the Quarter. Multi sectoral transfers to LLGs (Non-wage) performed at 9% implying that LLGs allocated less funds to planning activities. For Development revenues, DDDEG performed at 221% because all the budget was released in Quarter 2 to enable completion of the procurement processes for initiation of capital development activities.

The cumulative budget performance for revenues was as follows: District UCG (Non-Wage) performed at 65% with the over-performance being attributed to more funds allocated during Q2 as explained above. District UCG (wage) performed at 50% as expected. Local revenue performed under performed at 25% as no funds were released during the 1st Quarter. Funds are expected subsequently. Multi sectoral transfers to LLGs (Non-wage) performed at 48% slightly below the expected 50%. Development revenues, (DDDEG) performed at 100% because all the budget was released by end of Quarter 2 as explained above. Overall expenditure for the quarter was at 95% with recurrent expenditure at 100% for wage and 113% for non-wage. Over expenditure was due to more allocation under DUCG (non-wage). No expenditure was done on Development activities and is funds will be spend in Q3. The cumulative expenditure at the end of the quarter was at 46% with wage expenditure at 50% as expected while non-wage and development expenditure was at 45% respectively. The reasons for unspent balances are explained here under.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,047,000/= under (non-wage) is meant for Fuel where the LPO was prepared but funds had not yet been paid to the supplier. funds are to be spent in Q3. the balance of UGX 17 Million is meant for Development activities which were under procurement. funds will be utilized in Q3 and Q4 respectively.

Highlights of physical performance by end of the quarter

Planning Department activities coordinated

Quarter 1 Report prepared and submitted

Budget conference Held

3 DTPC meetings Held

Budget framework paper (BFP) for both Kiruhura and Kazo Districts prepared and submitted (approved).

Statistical Data collection done and Abstract prepared.

Monitoring of programs coordinated.

Vote:562 Kiruhura District

Quarter2

*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	42,937	37%	29,154	22,039	76%
District Unconditional Grant (Non-Wage)	30,475	15,238	50%	7,619	7,619	100%
District Unconditional Grant (Wage)	53,118	26,559	50%	13,280	13,280	100%
Locally Raised Revenues	25,000	1,140	5%	6,250	1,140	18%
Multi-Sectoral Transfers to LLGs_NonWage	8,024	0	0%	2,006	0	0%
Development Revenues	0	10	0%	0	10	0%
N/A						
Total Revenues shares	116,618	42,947	37%	29,154	22,049	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,118	26,559	50%	13,280	13,280	100%
Non Wage	63,499	16,361	26%	15,875	8,742	55%
Development Expenditure						
Domestic Development	0	10	0%	0	10	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,618	42,930	37%	29,154	22,032	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17	0%			

Vote:562 Kiruhura District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Internal Audit department for FY 2018/19 was 116,618,000/= the plan for the 2nd quarter was 29,154,000/= the amount received in q2 was 22,049,000/= (76%) far below the expected 100% due to under performance in Local revenue (18%) and no allocation under Multi-sectoral Transfers to LLGs (non-wage). The cumulative budget performance by the end of Q2 was at 37% slightly below the expected 50% due to less and no allocations as aforementioned.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performed at 18% this was because less funds were released and funds are expected in the subsequent quarters. Multi sectoral transfers to LLGs (Non-wage) performed at 0% implying that town councils did not allocate funds for Audit activities in Q2. The department has no development budget.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 50% as expected. District UCG (wage) performed at 50% as expected. Local revenue performance was at (5%) as less funds were released allocated. Funds are expected in Q3 and Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 0% due to non-allocation of funds for audit activities by urban LLGs.

The overall expenditure for the quarter was at 76% with recurrent expenditure at 100% for wage and 55% for non-wage. Under-expenditure under non-wage was due to less allocation under locally raised revenues and Multi-sectoral transfers to LLGs (non-wage). The cumulative expenditure at the end of the quarter was at 37% with wage expenditure at 50% as expected while non-wage was at 26%. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

The department remained with only UGX 17,000/= (seventeen thousand shillings only) on the account. This will be utilized in Q3

Highlights of physical performance by end of the quarter

Quarterly Internal Audit Report prepared and submitted.
Audit of departments and LLGs done
Handovers overseen and witnessed
Audit of YLP and UWEP projects

Vote:562 Kiruhura District

Quarter2

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	General staff salaries paid sub counties monitored and supervised consultative visits to line ministries made		Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visits to line ministries made. Transtional development. Payment of courtfines	General staff salaries paid sub counties monitored and supervised consultative visits to line ministries made
211101 General Staff Salaries	217,753	108,877	50 %		54,438
212105 Pension for Local Governments	431,886	292,244	68 %		107,972
212107 Gratuity for Local Governments	295,368	73,842	25 %		73,842
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	4,500	100 %		4,500
221002 Workshops and Seminars	10,000	10,000	100 %		10,000
221003 Staff Training	3,500	3,500	100 %		3,500
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	5,000	91 %		5,000
221009 Welfare and Entertainment	16,200	6,000	37 %		6,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %		5,000
221012 Small Office Equipment	2,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	14,409	48 %		7,360
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
223004 Guard and Security services	7,000	1,950	28 %		1,950
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	780	39 %		780
227001 Travel inland	40,608	12,541	31 %		10,775

Vote:562 Kiruhura District

Quarter2

227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	15,379	55 %	11,380
228002 Maintenance - Vehicles	10,250	1,472	14 %	1,472
321608 General Public Service Pension arrears (Budgeting)	119,426	119,872	100 %	119,872
321617 Salary Arrears (Budgeting)	115,385	115,385	100 %	115,385
Wage Rect:	217,753	108,877	50 %	54,438
Non Wage Rect:	1,146,424	681,875	59 %	484,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,177	790,751	58 %	539,225

Reasons for over/under performance: limited source funding
late release and approval of warranting of funds by respective agency

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) %age of LG establish posts filled	(68) %age of LG established posts filled	(68) %age of LG establish posts filled	(68)%age of LG established 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 Salaries paid printing and display of payroll	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 Salaries paid provision of payslips to employees done creation of employees on IFMS system
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	700	600	86 %	200
221011 Printing, Stationery, Photocopying and Binding	5,137	57	1 %	57
221020 IPPS Recurrent Costs	25,000	12,394	50 %	6,190
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,300	2,000	24 %	2,000
228002 Maintenance - Vehicles	5,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	15,050	31 %	8,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	15,050	31 %	8,446

Reasons for over/under performance: limited internet connection especially while doing e registration

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	supervision and monitoring of sub counties Attending to court cases	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	Sub counties supervised and monitored Office coordinated Mandatory meetings conducted
221002 Workshops and Seminars	10,015	1,100	11 %	1,100
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	16,629	4,650	28 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,044	5,750	20 %	4,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,044	5,750	20 %	4,150

Reasons for over/under performance: Activities done as planned

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	Recurrent activities and troubleshooting done District website updated	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	ICT recurrent activities done Collection analysis and dissemination of information done
221008 Computer supplies and Information Technology (IT)	6,160	2,000	32 %	0
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	1,100	32 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,100	24 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,100	24 %	400

Reasons for over/under performance: Limited funding and lack of enough equipment s to assist ICT officer execute the work

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support services done	coordination of office Attendance to meetings	Office coordinated Office support functions done Office cleaned,opened and locked	
211103 Allowances	4,500	0	0 %	0

Vote:562 Kiruhura District

Quarter2

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: activities done as planned

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) Central registry records properly kept & managed. All mails received &	() %age of staff trained in Records Management	()	(50)%age of staff trained in Records Management
Non Standard Outputs:	N/A	Central registry records properly kept and managed Stationery procured All mails received and dispatched		Central registry records properly kept and managed Stationery procured All mails received and dispatched
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 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,359	300	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,359	300	2 %	0

Reasons for over/under performance: limited office space
limited funding especially local revenue

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Info services done	Public relations done Information disseminated Office cordinated		Public relations done Information disseminated Office cordinated
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	600	100 %	600
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0

Vote:562 Kiruhura District

Quarter2

227001 Travel inland	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,714	600	4 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,714	600	4 %	600

Reasons for over/under performance: Activities done as planned

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	33,762	7,700	23 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	245,910	7,700	3 %	0

Reasons for over/under performance:

Total For Administration : Wage Rect:	217,753	108,877	50 %	54,438
Non-Wage Reccurent:	1,283,041	706,675	55 %	498,383
GoU Dev:	245,910	7,700	3 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,746,704	823,251	47.1 %	552,822

Vote:562 Kiruhura District

Quarter2

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.	() Returns made to URA . cordintion of warrants and follow up on accountabilities done .		(2019-01-31)Date for submission of Q2 Report	()payment of salaries Returns made to URA . cordintion of warrants and follow up on accountabilities done .
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	119,166	50 %		59,583
211103 Allowances	10,000	0	0 %		0

Vote:562 Kiruhura District

Quarter2

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	446	13 %	446
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	672	5 %	672
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,600	900	25 %	0
227001 Travel inland	9,258	6,554	71 %	4,814
227004 Fuel, Lubricants and Oils	9,800	1,560	16 %	1,560
228002 Maintenance - Vehicles	20	0	0 %	0
Wage Rect:	238,331	119,166	50 %	59,583
Non Wage Rect:	57,178	10,132	18 %	7,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	295,509	129,297	44 %	67,074

Reasons for over/under performance: enforcement of local revenue collection has been affected by FMD quarantine.

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	N/A	market price survey done for both local revenue and all procurable items.		market price survey done for both local revenue and all procurable items.
		closing		closing books of accounts in all 15 sub-counties.
				local revenue assessment was done for 2nd quarter.
				1st quarter report prepared and
211103 Allowances	6,100	0	0 %	0
221001 Advertising and Public Relations	1,334	800	60 %	800
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	18,000	12,410	69 %	8,912

Vote:562 Kiruhura District**Quarter2**

227004 Fuel, Lubricants and Oils	7,666	4,438	58 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,600	17,648	47 %	12,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,600	17,648	47 %	12,352

Reasons for over/under performance: FM D has affected local revenue collections.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	review meetings, consultations with the centre, holding budget conference, data collection and dissemination to 18 lls, final OBT preparation, budget reviews office operations and coordinations&LGPF prepared and submitted to the centre	1.BFP / stake holders meeting held in 2nd qtr. draft budgets collect	1.BFP / stake holders meeting held in 2nd qtr. draft budgets collected from sub-counties	
227001 Travel inland	6,086	2,640	43 %	2,125
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,086	3,640	33 %	3,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,086	3,640	33 %	3,125

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 commitment control exercised			
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0

Vote:562 Kiruhura District

Quarter2

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	190	25 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	18,000	8,328	46 %	4,328
227004 Fuel, Lubricants and Oils	6,000	1,600	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	10,118	32 %	5,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	10,118	32 %	5,248
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>238,331</i>	<i>119,166</i>	<i>50 %</i>	<i>59,583</i>
<i>Non-Wage Reccurrent:</i>	<i>146,864</i>	<i>41,538</i>	<i>28 %</i>	<i>28,217</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>160,703</i>	<i>41.7 %</i>	<i>87,799</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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 Airtime paid Council charts printed Council welfare provided Salaries and council emoluments paid		office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	Office coordinated Radio Airtime paid Council charts printed Council welfare provided Salaries and council emoluments paid
211101 General Staff Salaries	172,907	86,454	50 %		43,227
211103 Allowances	2,000	770	39 %		270
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	3,000	698	23 %		620
221002 Workshops and Seminars	2,000	639	32 %		139
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 %		0
223005 Electricity	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	28,990	12,700	44 %		6,470
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	172,907	86,454	50 %		43,227
Non Wage Rect:	53,690	16,907	31 %		8,399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,597	103,361	46 %		51,626
Reasons for over/under performance: inadequate funding source					
Output : 138202 LG procurement management services					
N/A					

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Office coordinated Contract sittings held Market servery done Evaluation committee sittings held	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Office coordinated Contract sittings held Market servery done Evaluation committee sittings held
211103 Allowances	1,200	520	43 %	220
221001 Advertising and Public Relations	800	0	0 %	0
221007 Books, Periodicals & Newspapers	50	1,480	2960 %	0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	300
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	3,830	19 %	3,830
227003 Carriage, Haulage, Freight and transport hire	100	0	0 %	0
227004 Fuel, Lubricants and Oils	11,150	2,000	18 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	8,130	14 %	5,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	8,130	14 %	5,350

Reasons for over/under performance: Activities were done on time and respective reports were produced

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	Office coordinated Staff allowances paid DSC sittings held Quarterly reports compiled and submitted	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Office coordinated Staff allowances paid DSC sittings held Quarterly reports compiled and submitted
211103 Allowances	13,968	3,650	26 %	0
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	3,147	79 %	2,647
221011 Printing, Stationery, Photocopying and Binding	3,245	250	8 %	250

Vote:562 Kiruhura District

Quarter2

221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	400	400	100 %	0
222001 Telecommunications	2,000	600	30 %	300
223006 Water	200	0	0 %	0
227001 Travel inland	24,300	12,220	50 %	6,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,861	20,267	35 %	10,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,861	20,267	35 %	10,057
Reasons for over/under performance: Limited funds for recruitment and yet the percentage of employees is still below.this limits service delivery				

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	Free hold applications received Small office equipment's procured Reports submitted to relevant ministries Land board sittings held	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	Free hold applications received Small office equipment's procured Reports submitted to relevant ministries Land board sittings held
211103 Allowances	8,020	4,010	50 %	2,090
221009 Welfare and Entertainment	2,000	520	26 %	310
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	500	100	20 %	100
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	8,420	5,310	63 %	2,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,440	9,940	51 %	5,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	9,940	51 %	5,325

Reasons for over/under performance: limited funding

Output : 138205 LG Financial Accountability

N/A

Vote:562 Kiruhura District**Quarter2**

Non Standard Outputs:	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Review of audit queries both from internal audit and the office of auditor general	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Queries reviewed both from district internal audit and auditor general reports Quarterly reports submitted and complied
211103 Allowances	11,161	5,210	47 %	2,600
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,420	640	26 %	320
221011 Printing, Stationery, Photocopying and Binding	250	120	48 %	60
222001 Telecommunications	250	120	48 %	60
227001 Travel inland	10,460	6,558	63 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,041	12,648	49 %	6,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,041	12,648	49 %	6,538

Reasons for over/under performance: A activities are done on time and reports are submitted on time

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 of political leaders paid District chairpersons vehicles maintained and repaired	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 of political leaders paid District chairpersons vehicles maintained and repaired
211103 Allowances	194,860	69,847	36 %	52,987
222001 Telecommunications	2,600	1,200	46 %	600
227001 Travel inland	51,680	2,025	4 %	2,025
227004 Fuel, Lubricants and Oils	37,160	9,765	26 %	9,765
228002 Maintenance - Vehicles	13,844	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,144	82,837	28 %	65,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,144	82,837	28 %	65,377

Reasons for over/under performance: Council resolutions implemented as planned

Output : 138207 Standing Committees Services

N/A

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:	standing committees held	Standing committed held Office coordinated	standing committees held	Standing committed held Office coordinated
211103 Allowances	15,300	4,395	29 %	4,395
227001 Travel inland	30,600	8,700	28 %	8,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	13,095	29 %	13,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,900	13,095	29 %	13,095
Reasons for over/under performance:	Activities done on time and as expected			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>86,454</i>	<i>50 %</i>	<i>43,227</i>
<i>Non-Wage Reccurent:</i>	<i>562,076</i>	<i>163,824</i>	<i>29 %</i>	<i>114,141</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>250,278</i>	<i>34.1 %</i>	<i>157,368</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	HLG Extension services and support coordinated	Salaries paid Extension services rendered to people			Salaries paid Extension services rendered to people
211101 General Staff Salaries	623,981	311,991	50 %		155,995
Wage Rect:	623,981	311,991	50 %		155,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	623,981	311,991	50 %		155,995
Reasons for over/under performance:	limited funding				
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		Extension staff paid salaries Extension advisory services offered to farmers	Extension staff paid salaries Extension advisory services offered to farmers
263367 Sector Conditional Grant (Non-Wage)	207,680	123,411	59 %		71,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,680	123,411	59 %		71,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	207,680	123,411	59 %		71,491
Reasons for over/under performance:	Limited funding Late release of funds				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:562 Kiruhura District

Quarter2

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	supervision of slaughter slabs cattle dips and holding grounds	Slaughter slabs supervised	Slaughter slabs supervised
227001 Travel inland	8,000	1,374	17 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,374	17 %	1,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,374	17 %	1,374

Reasons for over/under performance: Low local revenue received due to closer of markets because of FMD

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock vaccinated	vaccination of livestock	Livestock vaccinated	LIVE STOCK VACCINATED
227001 Travel inland	14,000	5,469	39 %	2,810

Vote:562 Kiruhura District

Quarter2

227004 Fuel, Lubricants and Oils	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	5,469	28 %	2,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	5,469	28 %	2,810

Reasons for over/under performance: we have not received the wright acaracide for prevention of ticks

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fishermen sensitised, Fish related data collected	community sensitization about fishing	Fishermen sensitised, Fish related data collected	Fishermen sensitized information related to fishing corrected
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: Fishing of immature fish on areas of lake mburo

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.	controlling of crop pests and diseases Training of farmers on different farming methods	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Crop pests and diseases controlled Water conservation practices demonstrated Agronomic practices for different crops trained Crop productivity data collected
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	1,000	200	20 %	200
224006 Agricultural Supplies	9,000	4,326	48 %	1,874
227001 Travel inland	15,000	8,700	58 %	5,100

Vote:562 Kiruhura District

Quarter2

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	13,726	39 %	7,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	13,726	39 %	7,674

Reasons for over/under performance: lack of enough crop species

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Annual Salary Paid	Annual Salary Paid		
211101 General Staff Salaries	277,072	138,536	50 %	69,268
Wage Rect:	277,072	138,536	50 %	69,268
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,072	138,536	50 %	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	(100) tsetse traps deployed in parishes affected	()	(50)tsetse traps deployed in parishes affected
Non Standard Outputs:	N/A	Deployment of tsetse of tsetse traps in areas of effect	tsetse traps deployment in all parishes	Deployment of tsetse of tsetse traps in areas of effect done
227001 Travel inland	10,000	4,283	43 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,283	43 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,283	43 %	1,910

Reasons for over/under performance: limited funding

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	sensitization of livestock health done	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	Livestock farmers sensitized on animal diseases prevention and control
227001 Travel inland	11,175	2,065	18 %	0

Vote:562 Kiruhura District**Quarter2**

227004 Fuel, Lubricants and Oils	3,825	1,565	41 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,630	24 %	1,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,630	24 %	1,072

Reasons for over/under performance: limited funding

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 projects done motor vehicle servicing and maintenance	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 projects done motor vehicle servicing and maintenance
211103 Allowances	3,000	0	0 %	0
221001 Advertising and Public Relations	1,000	1,300	130 %	1,300
221002 Workshops and Seminars	2,000	200	10 %	200
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	51	2 %	0
222001 Telecommunications	1,500	300	20 %	300
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	16,400	7,967	49 %	3,968
227004 Fuel, Lubricants and Oils	13,000	2,500	19 %	2,500
228002 Maintenance - Vehicles	12,000	4,898	41 %	3,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	17,416	32 %	12,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	17,416	32 %	12,218

Reasons for over/under performance: Limited office space
Limited funding**Capital Purchases****Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	Excavation of water dam done		Excavation of water dam done	
312104 Other Structures	60,000	0	0 %	0

Vote:562 Kiruhura District

Quarter2

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:

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	(4) Awareness radio shows participated in	()	(2)Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings 1 in Kazo and another in Nyabushozi	(2) Trade sensitisation meetings organized at the District	()	(1)Trade sensitisation meetings organised at the District
Non Standard Outputs:	N/A	Radio talk shows done Trade sensitization meetings held Businesses inspected for compliance to the law Business of different types and categories issued with trading license		Radio talk shows done Trade sensitization meetings held Businesses inspected for compliance to the law Business of different types and categories issued with trading license
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	1,700	85 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,700	34 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,700	34 %	1,700

Reasons for over/under performance: The community were not sensitized about business co-operations and trade

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	(20) Businesses will be assisted in registration	()	(10)Businesses will be assisted in registration
Non Standard Outputs:	Business registration process supported.	Registration of businesses		Registration of businesses done Office coordination done
227001 Travel inland	1,500	800	53 %	0

Vote:562 Kiruhura District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	800	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	800	53 %	0

Reasons for over/under performance: Lack of departmental vehicle

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	stable, better agricultural product prices			
211103 Allowances	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

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	(20) Cooperative groups supervised	()	(20) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) 10 cooperatives mobilised for registration	(20) cooperative groups mobilised for registration	()	(10) cooperative groups mobilised for registration
Non Standard Outputs:	N/A	supervision of cooperative societies		Cooperative societies monitored
221002 Workshops and Seminars	5,500	2,524	46 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,524	46 %	1,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,524	46 %	1,152

Reasons for over/under performance: limited funding

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities will be visited	(4) hospitality facilities	()	(2) hospitality facilities
No. and name of new tourism sites identified	(1) mugore tourist site will be identified	()	()	()
Non Standard Outputs:	N/A	Identify and prioritize tourism potential sites and events to the district Visit and monitor hospitality facilities		Hospitality facilities monitored and visited Tourism sites identified and visited

Vote:562 Kiruhura District

Quarter2

227001 Travel inland	1,041	200	19 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041	200	19 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,041	200	19 %	200

Reasons for over/under performance: Activities done as required and reports produced on time

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>450,527</i>	<i>50 %</i>	<i>225,263</i>
<i>Non-Wage Reccurent:</i>	<i>375,470</i>	<i>176,533</i>	<i>47 %</i>	<i>103,600</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>627,059</i>	<i>43.1 %</i>	<i>328,863</i>

Vote:562 Kiruhura District

Quarter2

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 %		0
227001 Travel inland	1,930	964	50 %		482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,224	37 %		482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	1,224	37 %		482
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Home visits done sanitation and hygiene promotion campaigns done in schools and public places Inspection of commercial centers (markets, trading centers and town councils done)				
227001 Travel inland	4,500	1,960	44 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,960	44 %		905
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,960	44 %		905
Reasons for over/under performance:					
Output : 088106 District healthcare management services					

Vote:562 Kiruhura District

Quarter2

N/A					
Non Standard Outputs:		Staff salaries paid.			
211101	General Staff Salaries	3,683,073	1,841,536	50 %	920,768
	Wage Rect:	3,683,073	1,841,536	50 %	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	1,841,536	50 %	920,768

Reasons for over/under performance:

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	(7983) is the number of outpatients that visited the NGO Basic health facilities	()	(2332) 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	(1512) is the number of inpatients that visited the NGO Basic health facilities	()	(716) 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	(441) is the number of deliveries conducted in the NGO Basic health facilities	()	(256) is the number 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	(517) children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(264) 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 2 support supervision done		HCT services, public health education and promotion services 1 support supervision done

263367	Sector Conditional Grant (Non-Wage)	169,042	84,521	50 %	42,261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,042	84,521	50 %	42,261
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,042	84,521	50 %	42,261

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

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
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Vote:562 Kiruhura District

Quarter2

No of trained health related training sessions held.	(6) No of trained health related training sessions held.	(5) is the No of trained health related training sessions held.	()	(3) 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.	(97456) is the number of outpatients that visited the Govt. health facilities.	()	(45274) 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.	(10907) is the Number of inpatients that visited the Govt. health facilities.	()	(6561) 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	(3220) is the number and proportion of deliveries conducted in the Govt. health facilities	()	(1256) 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	(68) % posts filled with qualified health workers	()	(68)% 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.	(86) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(86)% 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	(4623) No of children immunized with Pentavalent vaccine	()	(2638) No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Public health facilities supervised and PHC funds disbursed	Training on the introduction of introduction of Rota-virus into routine immunization. Support supervision Mentoring on HIV management Roll out of new HIV guidelines. Coldchain activities done VHT supervision Quarterly VHT review meetings held with support from TASO. DHT and coordination meetings held		Support supervision Mentoring on HIV management Roll out of new HIV guidelines. Coldchain activities done VHT supervision Quarterly VHT review meetings held with support from TASO. DHT and coordination meetings held
263367 Sector Conditional Grant (Non-Wage)	196,276	98,138	50 %	49,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,276	98,138	50 %	49,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,276	98,138	50 %	49,069

Vote:562 Kiruhura District

Quarter2

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: all activities implemented as scheduled.					
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	20,580	5 %		20,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	400,000	20,580	5 %		20,580
Total:	400,000	20,580	5 %		20,580
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	12,005	30 %		2,020
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	12,005	1 %		2,020
Donor Dev:	0	0	0 %		0
Total:	1,060,000	12,005	1 %		2,020
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					

Vote:562 Kiruhura District

Quarter2

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	14,577	39 %	14,577
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,000	14,577	39 %	14,577
	Donor Dev:	0	0	0 %	0
	Total:	37,000	14,577	39 %	14,577
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 Vehicles maintained Top up allowance for the DHO paid Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated			
211101	General Staff Salaries	22,206	11,103	50 %	5,552
211103	Allowances	20,000	7,800	39 %	7,800
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	400	7 %	400
221011	Printing, Stationery, Photocopying and Binding	2,000	422	21 %	422
222001	Telecommunications	1,200	600	50 %	600

Vote:562 Kiruhura District**Quarter2**

227001 Travel inland	19,115	3,806	20 %	1,953
227004 Fuel, Lubricants and Oils	8,164	3,200	39 %	1,400
228002 Maintenance - Vehicles	1,800	900	50 %	900
Wage Rect:	22,206	11,103	50 %	5,552
Non Wage Rect:	64,164	17,127	27 %	13,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,370	28,230	33 %	19,026

Reasons for over/under performance:

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

213001 Medical expenses (To employees)	565	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
227001 Travel inland	22,000	10,003	45 %	4,912
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,565	15,003	45 %	7,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,565	15,003	45 %	7,412

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

Solar repair done at
DHO,s Office

312104 Other Structures	7,479	0	0 %	0
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

Vote:562 Kiruhura District

Quarter2

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:					
<i>Total For Health : Wage Rect:</i>	3,705,279	1,852,639	50 %		926,320
<i>Non-Wage Reccurent:</i>	470,849	217,974	46 %		113,603
<i>GoU Dev:</i>	1,104,479	26,582	2 %		16,597
<i>Donor Dev:</i>	400,000	20,580	5 %		20,580
<i>Grand Total:</i>	5,680,607	2,117,775	37.3 %		1,077,099

Vote:562 Kiruhura District

Quarter2

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				
211101 General Staff Salaries	7,025,622	3,512,811	50 %		1,756,405
Wage Rect:	7,025,622	3,512,811	50 %		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	3,512,811	50 %		1,756,405
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) Paying salaries to Primary school teachers.	()		()Paying salaries to Primary school teachers.	()
No. of qualified primary teachers	(1150) Primary Teachers all qualified for the FY 2018/19	()		()Primary Teachers all qualified for the FY 2018/19	()
No. of pupils enrolled in UPE	(51667) pupils enrolled in UPE	()		()	()
No. of student drop-outs	(100) student drop-outs	()		()	()
No. of Students passing in grade one	(500) Students passing ion grade one	()		()	()
No. of pupils sitting PLE	(5450) Pupils sitting PLE in the FY 2018/2019.	()		()	()
Non Standard Outputs:	UPE funds paid to schools PLE supervised and coordinated			UPE funds paid to schools	
263367 Sector Conditional Grant (Non-Wage)	589,359	224,457	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	589,359	224,457	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	589,359	224,457	38 %		0

Vote:562 Kiruhura District

Quarter2

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:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Rehabilitation of Burunga primary school				
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:					
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.				
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	88,000	14 %		88,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	639,370	0	0 %		0
Donor Dev:	626,320	88,000	14 %		88,000
Total:	1,265,689	88,000	7 %		88,000
Reasons for over/under performance:					

Vote:562 Kiruhura District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	()		()	()
No. of teacher houses rehabilitated	(0) N/A	()		()	()
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	721,488	50 %		360,744

Vote:562 Kiruhura District**Quarter2**

Wage Rect:	1,442,976	721,488	50 %	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	721,488	50 %	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.	()	()	
No. of teaching and non teaching staff paid	(129) 111 teachers & 18 Non-teaching staff.	()	()	
No. of students passing O level	(620) 620 students passing O' level	()	()	
No. of students sitting O level	(750) 750 Students are expected to sit for O level exams in the FY 2018/2019	()	()	
Non Standard Outputs:	All USE schools supervised			
263367 Sector Conditional Grant (Non-Wage)	755,956	251,985	33 %	0

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

Reasons for over/under performance:

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

N/A

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:		inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities monitoring of learning achievements,staff meeting,report writting complition of PLE,UCE and UACE collection of PLE results and result slips monitoring and supervision of PLE results Education statistics produced Sector budget prepared and reports produced			
211101	General Staff Salaries	38,347	19,173	50 %	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	11,468	79 %	4,680
227004	Fuel, Lubricants and Oils	36,000	3,162	9 %	0
228002	Maintenance - Vehicles	5,000	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	164	0	0 %	0
Wage Rect:		38,347	19,173	50 %	9,587
Non Wage Rect:		63,900	14,630	23 %	4,680
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		102,247	33,804	33 %	14,267
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection done			
227001	Travel inland	10,000	0	0 %	0

Vote:562 Kiruhura District**Quarter2**

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 : 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
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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:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

Capacity
building/training for
teachers done

221003 Staff Training	10,000	3,985	40 %	3,985
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,985	40 %	3,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,985	40 %	3,985

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
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213001 Medical expenses (To employees)	2,000	0	0 %	0
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221002 Workshops and Seminars	2,000	0	0 %	0
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Vote:562 Kiruhura District

Quarter2

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,600	2,600	100 %	2,600
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	2,000	1,440	72 %	1,440
227001 Travel inland	12,000	700	6 %	700
227004 Fuel, Lubricants and Oils	12,000	2,928	24 %	2,928
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	7,668	15 %	7,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,174	7,668	15 %	7,668
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	14,920	30 %	14,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	14,920	30 %	14,920
Donor Dev:	0	0	0 %	0
Total:	50,000	14,920	30 %	14,920
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,506,944	4,253,472	50 %	2,126,736
Non-Wage Reccurent:	1,490,388	502,726	34 %	16,333
GoU Dev:	1,451,973	14,920	1 %	14,920
Donor Dev:	626,320	88,000	14 %	88,000
Grand Total:	12,075,625	4,859,118	40.2 %	2,245,989

Vote:562 Kiruhura District

Quarter2

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	50,985	44 %		32,615
227004 Fuel, Lubricants and Oils	570,000	166,188	29 %		166,188
228001 Maintenance - Civil	57,000	11,180	20 %		10,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	742,000	228,353	31 %		209,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,000	228,353	31 %		209,603
Reasons for over/under performance: late release of URF.					
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	21,720	18 %		21,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	21,720	18 %		21,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	21,720	18 %		21,720
Reasons for over/under performance: constant break down of the road unit					
Output : 048107 Sector Capacity Development					
N/A					

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:	capacity building tuition contribution	capacity building for D/Engineer paid for		capacity building for D/Engineer paid for
221003 Staff Training	8,000	3,000	38 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,000	38 %	3,000

Reasons for over/under performance: Done as planned

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	33,750	50 %	16,875
211103 Allowances	3,000	2,881	96 %	2,881
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	1,572	11 %	587
227004 Fuel, Lubricants and Oils	15,000	10,000	67 %	10,000
228002 Maintenance - Vehicles	13,000	0	0 %	0
Wage Rect:	67,501	33,750	50 %	16,875
Non Wage Rect:	50,686	14,452	29 %	13,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,187	48,203	41 %	30,343

Reasons for over/under performance: Done 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			
242003 Other	65,778	0	0 %	0

Vote:562 Kiruhura District

Quarter2

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:				
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			
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:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Public Buildings Constructed (New Administration Block) () ()			
Non Standard Outputs:	Supervision of the Works			
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>67,501</i>	<i>33,750</i>	<i>50 %</i>	<i>16,875</i>
<i>Non-Wage Reccurent:</i>	<i>986,464</i>	<i>267,526</i>	<i>27 %</i>	<i>247,791</i>
<i>GoU Dev:</i>	<i>667,500</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>1,721,465</i>	<i>301,276</i>	<i>17.5 %</i>	<i>264,666</i>

Vote:562 Kiruhura District

Quarter2

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.			3monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	
211101 General Staff Salaries	22,074	11,037	50 %		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	4,040	43 %		2,795
227004 Fuel, Lubricants and Oils	7,200	2,400	33 %		2,400
228002 Maintenance - Vehicles	6,080	929	15 %		600
Wage Rect:	22,074	11,037	50 %		5,518
Non Wage Rect:	24,917	7,369	30 %		5,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,991	18,406	39 %		11,313
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) monthly supervision done	()		(3)monthly supervision done	()monthly supervision of works done.
Non Standard Outputs:	N/A			ONE DWSCC meeting done	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:					

Vote:562 Kiruhura District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) valley tanks de-silted, re-activation of water user committees	()		()valley tanks de-silted, re-activation of water user committees	(6)monthly lunch allowance paid to driver
Non Standard Outputs:	N/A			supervision done	
211103 Allowances	2,000	724	36 %		264
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	724	3 %		264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,552	724	3 %		264
Reasons for over/under performance:					
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	(45)re. activated water user committees formed
Non Standard Outputs:	N/A			training of water user committees 45 water user committees re-activated	
227001 Travel inland	11,828	8,808	74 %		2,958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,828	8,808	74 %		2,958
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,828	8,808	74 %		2,958
Reasons for over/under performance:					
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			4 boreholes rehabilitated	

Vote:562 Kiruhura District

Quarter2

263370 Sector Development Grant	54,934	0	0 %	0
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:	Water quality testing of 20 new water sources Water quality testing of 52 old water source 26 villages triggered against ODF		payment of works done FY2017/18 done	6 monthly salary paid to staff on contract. transition development utilized on sanitation activities in selected 2 subcounties of Kitura & Kanoni
281502 Feasibility Studies for Capital Works	12,000	6,140	51 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,980	15,378	57 %	15,378
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	21,518	37 %	15,378
Donor Dev:	0	0	0 %	0
Total:	58,044	21,518	37 %	15,378

Reasons for over/under performance: family heads not willing to cooperate with health workers to improve latrine coverage in selected sub counties.

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

Vote:562 Kiruhura District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(5) boreholes drilled and installed	()	()	() monitoring of works under construction done
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	20,000	8,010	40 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,000	30 %	6,000
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	14,010	5 %	6,000
Donor Dev:	0	0	0 %	0
Total:	280,000	14,010	5 %	6,000
Reasons for over/under performance:				
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:				
	12 institutional tanks constructed			
281501 Environment Impact Assessment for Capital Works	6,000	4,966	83 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	121,297	4,966	4 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	22,074	11,037	50 %	5,518
Non-Wage Reccurent:	70,537	16,901	24 %	9,017
GoU Dev:	536,025	40,494	8 %	21,378
Donor Dev:	0	0	0 %	0
Grand Total:	628,636	68,432	10.9 %	35,914

Vote:562 Kiruhura District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	staff salaries paid staff travel allowances paid.		Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	payment of staff travel allowances payment of staff salaries
211101 General Staff Salaries	85,000	42,500	50 %		21,250
211103 Allowances	2,000	1,000	50 %		330
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 %		0
227001 Travel inland	3,550	0	0 %		0
Wage Rect:	85,000	42,500	50 %		21,250
Non Wage Rect:	7,738	1,240	16 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,738	43,740	47 %		21,580
Reasons for over/under performance:	done as planned				
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	()		()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

Vote:562 Kiruhura District

Quarter2

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	()	()	()
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) to be done in Q3	()	(0) to be done in Q3
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Vote:562 Kiruhura District

Quarter2

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	sensitization and eviction of encroachers at lake 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	sensitization and eviction of encroachers at kakyeeera
221001	Advertising and Public Relations	1,600	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,200	2,070	94 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	2,070	49 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,200	2,070	49 %	1,000
Reasons for over/under performance:		other activities to be done in subsequent quarters due to inadequate funding			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(2) demarcation of 10 HA of wetlands with concrete pillars	()	()	()
Non Standard Outputs:		General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	monitoring wetlands done eviction of encroachers done submission to NEMA done	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	monitoring wetlands around lake kakyeeera eviction of encroachers at lake kakyeeera in omukamanda, orubare and rukuru landing sites
227001	Travel inland	2,500	2,000	80 %	1,000
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,000	44 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	2,000	44 %	1,000
Reasons for over/under performance:		done as planned			
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	

Vote:562 Kiruhura District

Quarter2

221001 Advertising and Public Relations	800	0	0 %	0
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	(10) compliance monitoring around wetland and enforcement of environmental laws and eviction of encroachers compliance monitorings in schools	()	(5)compliance monitoring around wetland and enforcement of environmental laws and eviction of encroachers compliance monitoring in schools
Non Standard Outputs:	Development Projects screened Environmental impact statements reviewed Monitoring implementation of environmental mitigations done Improvement notices issued	N/A		
221009 Welfare and Entertainment	500	0	0 %	0
222001 Telecommunications	200	30	15 %	30
227001 Travel inland	3,300	1,970	60 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: done as planned

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 land disputes resolved	()	(0)none
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Vote:562 Kiruhura District

Quarter2

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	3 physical planning committees conducted	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted	2 physical planning committee meeting conducted
211103 Allowances	807	800	99 %	800
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	3,023	9 %	1,000
227004 Fuel, Lubricants and Oils	6,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,500	3,823	8 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,500	3,823	8 %	1,800
Reasons for over/under performance:	no land disputes resolved due to lack of local revenue			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,000</i>	<i>42,500</i>	<i>50 %</i>	<i>21,250</i>
<i>Non-Wage Reccurrent:</i>	<i>76,938</i>	<i>11,133</i>	<i>14 %</i>	<i>5,130</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>161,938</i>	<i>53,633</i>	<i>33.1 %</i>	<i>26,380</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 youth council meetings held 2 women executive meetings held 02 PWDs councils held			support to youth to attend national celebrations, women executive meeting, held PWDs council meeting
221002 Workshops and Seminars	4,300	6,164	143 %		4,500
221005 Hire of Venue (chairs, projector, etc)	587	500	85 %		500
221014 Bank Charges and other Bank related costs	487	300	62 %		300
222001 Telecommunications	1,000	500	50 %		500
227001 Travel inland	48,400	6,000	12 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,773	13,464	25 %		11,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,773	13,464	25 %		11,800
Reasons for over/under performance: Need to swear in the new women council chairpersons at LLGs and ensure handover is done					
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,	4 support supervision meetings held 18 CDOS supported to conduct coordination meetings			facilitation of desk appraisal and field appraisal data collection on ovcmis from service providers 18 cdos supported to conduct coordination meetings
227001 Travel inland	3,529	8,678	246 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529	8,678	246 %		5,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,529	8,678	246 %		5,750
Reasons for over/under performance: limited local revenue hence some activities were not done					
Output : 108105 Adult Learning					

Vote:562 Kiruhura District

Quarter2

No. FAL Learners Trained	(100) FAL learners Trained FAL classes monitored	()	()	(2)2 community awareness meetings held
Non Standard Outputs:	orientation of new instructors done Graduation of leaerners classes montored classes equipped with learning materials	5 meetings held		2 community meetings held
221002 Workshops and Seminars	4,000	7,134	178 %	4,900
221009 Welfare and Entertainment	3,000	1,200	40 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %	230
222001 Telecommunications	300	100	33 %	100
227001 Travel inland	2,000	1,850	93 %	1,850
227004 Fuel, Lubricants and Oils	1,700	2,500	147 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	13,014	108 %	10,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	13,014	108 %	10,780
Reasons for over/under performance:	lack of instructional 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	03 meetings held during the quarter		HIV meeting held, community meeting on child rights, and gender conducted
221002 Workshops and Seminars	4,000	3,364	84 %	1,500
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	3,000	680	23 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,544	55 %	3,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,544	55 %	3,680
Reasons for over/under performance:	limited funds			

Vote:562 Kiruhura District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	(05) 05 cases handled	0		(0)03 cases settled, social reports prepared. 01 child reintegrated back with family
Non Standard Outputs:	OVC activities implemented Youth activities implemtned Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvenile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry	05 cases handled			02 youth meetings held monitoring of projects verification of groups
211103 Allowances	2,000	1	0 %		1
221002 Workshops and Seminars	5,000	4,620	92 %		1,500
221009 Welfare and Entertainment	2,000	840	42 %		840
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		4,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,461	59 %		6,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	9,461	59 %		6,341
Reasons for over/under performance: Need transport to ensure timely response					
Output : 108109 Support to Youth Councils					

Vote:562 Kiruhura District

Quarter2

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	() 02 youth meetings held monitoring of projects verification of groups	()	(01) youth executive meeting held monitoring projects project generation
Non Standard Outputs:	N/A	02 youth meetings held monitoring of projects verification of groups		1 youth executive meeting held monitoring projects project generation
221002 Workshops and Seminars	5,000	300	6 %	300
221009 Welfare and Entertainment	4,000	2,481	62 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,781	31 %	301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,781	31 %	301
Reasons for over/under performance: Need continuous followup and engagement of youth				
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 meetings held attended the national celebrations	()	(001) pwds executive meeting held facilitation of executive members to attend national celebrations 01 group supported
Non Standard Outputs:	N/A	02 meetings held 03 groups supported		01 executive meeting held attended national celebrations
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	2,000	620	31 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,620	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,620	66 %	0
Reasons for over/under performance: we need assistive devices, and support to children with disabilities				
Output : 108112 Work based inspections				
N/A				

Vote:562 Kiruhura District

Quarter2

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:		limited 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	2 cases handled 02 labour inspections conducted		mediation on labour issues labour inspections
222001	Telecommunications	200	50	25 %	50
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	50	1 %	50
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,900	50	1 %	50
Reasons for over/under performance:		limited funds			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) No. of women councils supported	()	()	()
Non Standard Outputs:		30 women groups supported 20 women groups monitored 100 women trained	2 women council meetings held monitoring women groups conducted		01 women executive meeting held monitoring of women groups
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

Vote:562 Kiruhura District**Quarter2**

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: need transport to reach out to the groups

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: activity planned for qt.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	to be done in qtr.3		to be done in qtr.2

227004 Fuel, Lubricants and Oils	1,813	0	0 %	0
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: Activities are planned in qtr.3

Output : 108117 Operation of the Community Based Services Department

N/A				
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Vote:562 Kiruhura District**Quarter2**

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	2 departmental meetings held. salaries of staffs paid		payment of staff salaries, submission of reports to Kampala, monitoring projects, departmental meetings, payment of allowance to support staff
211101 General Staff Salaries	123,706	61,853	50 %	30,926
221002 Workshops and Seminars	4,000	300	8 %	0
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	61,853	50 %	30,926
Non Wage Rect:	27,600	300	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,306	62,153	41 %	30,926
Reasons for over/under performance:	lack of transport means affect service delivery			

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

N/A

Vote:562 Kiruhura District

Quarter2

Non Standard Outputs:	YLP and UWEP activities implemented	8 CDOs supported to conduct verification exercise	2 verification exercise of youth groups in LLGS	
	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	1	0 %	1
263106 Other Current grants	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1	0 %	1
Gou Dev:	1,146,063	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	1,352,063	1	0 %	1
Reasons for over/under performance:	Need to regularly monitor and verify groups both by district and sub county			
Total For Community Based Services : Wage Rect:	123,706	61,853	50 %	30,926
Non-Wage Reccurent:	166,615	57,913	35 %	38,703
GoU Dev:	1,146,063	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Grand Total:	1,636,385	119,765	7.3 %	69,629

Vote:562 Kiruhura District

Quarter2

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	alaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid		Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	alaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid
211101 General Staff Salaries	39,000	19,500	50 %		9,750
211103 Allowances	4,952	1,320	27 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		600
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	10,644	10,319	97 %		7,000
227004 Fuel, Lubricants and Oils	13,200	12,000	91 %		9,000
Wage Rect:	39,000	19,500	50 %		9,750
Non Wage Rect:	32,096	26,339	82 %		16,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,096	45,839	64 %		26,650
Reasons for over/under performance:	Activities implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Two qualified staff in the unit: District Planner and Assistant	(1) qualified staff in the Planning Unit (Population Officer/ Ag. District Planner)		()	(1)qualified staff in the Planning Unit (Population Officer/ Ag. District Planner)
No of Minutes of TPC meetings	() 12 Minutes of TPC meetings	(6) DTPC Meetings Held		()	(3)DTPC meetings Held

Vote:562 Kiruhura District

Quarter2

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	2 quartely reports prepared and submitted and approved BFP for Kiruhura and Kazo districts prepared and submitted and approved			Quarter 1 report prepared and submitted to MoFPED. Budget Conference Held BFP for FY 2019/2020 prepared and submitted to MoFPED.
221002 Workshops and Seminars	25,100	15,758	63 %		15,758
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	9,100	0	0 %		0
222001 Telecommunications	1,800	400	22 %		400
227001 Travel inland	22,800	8,960	39 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	25,718	43 %		22,458
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	25,718	43 %		22,458

Reasons for over/under performance: All activities implemented as planned.

Output : 138303 Statistical data collection

N/A					
Non Standard Outputs:	District Annual Statistical Abstract (FY 2018/19) Produced and submitted to UBOS Dissemination of Statistics to Joint DTPC & DEC Mentoring LLGs in Statistical production and data management District Statistics published and displayed Departments supported in statistical matters MONTHLY statistical updates effected.	District Statistics Committee quarterly meeting held Data collected and validated. District statistical Abstract compiled, validated and submitted to UBOS		District Statistics Committee quarterly meeting held District statistical Abstract compiled, validated and submitted to UBOS	District Statistics Committee quarterly meeting held District statistical Abstract compiled, validated and submitted to UBOS
227001 Travel inland	13,800	2,750	20 %		1,500

Vote:562 Kiruhura District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	2,750	19 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	2,750	19 %	1,500

Reasons for over/under performance: activities implemented as planned.

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	activities to be done in Q3	Review and validation of the District population and demographic indicators done. Attending of the launch of the state of Uganda Population Report 2018 attended to inform formulation of the state of District population report done.	activities to be done in Q3
	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			

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: scheduled for Q3

Output : 138307 Management Information Systems

Vote:562 Kiruhura District

Quarter2

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	1 Data management and back up tablet procured	Data management and back up devices (Disks and Tabs) procured	1 Data management and back up tablet procured	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		700
Reasons for over/under performance: done as planned					
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	PAF Monitoring Done	Quarterly PAF Monitoring Done Internal Assessment results disseminated Mid-term review of LGDP II results disseminated	PAF Monitoring Done	
221003 Staff Training	2,690	0	0 %		0
227001 Travel inland	3,000	1,900	63 %		1,900

Vote:562 Kiruhura District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	1,902	22 %	1,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,690	1,902	22 %	1,902

Reasons for over/under performance: done as planned

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	coordinating the projects Launching of Projects done Retooling done (2 ICT flat screens procured) Depatmental shelf repaired and shuttering provided to enhance safety of sensitive documents and departmental files	coordinating the projects Launching of Projects done Retooling done	coordinating the projects Launching of Projects done Retooling done (2 ICT flat screens procured) Depatmental shelf repaired and shuttering provided to enhance safety of sensitive documents and departmental files
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,000	29 %	0
312211 Office Equipment	8,000	4,000	50 %	0
312213 ICT Equipment	5,800	5,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,800	13,800	45 %	0
Donor Dev:	0	0	0 %	0
Total:	30,800	13,800	45 %	0
Reasons for over/under performance: Done as planned				
Total For Planning : Wage Rect:	39,000	19,500	50 %	9,750
Non-Wage Reccurent:	129,586	58,209	45 %	43,460
GoU Dev:	30,800	13,800	45 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	199,386	91,509	45.9 %	53,210

Vote:562 Kiruhura District

Quarter2

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 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 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 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
211101 General Staff Salaries	53,118	26,559	50 %		13,280
221007 Books, Periodicals & Newspapers	1,200	300	25 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	18,575	9,795	53 %		5,152
227004 Fuel, Lubricants and Oils	8,000	4,326	54 %		2,200
Wage Rect:	53,118	26,559	50 %		13,280
Non Wage Rect:	30,475	15,221	50 %		7,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,593	41,780	50 %		20,882
Reasons for over/under performance:	activities done as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(2) Departmental Audits Done		(1)Departmental Audits Done	(1)Departmental Audits Done

Vote:562 Kiruhura District

Quarter2

Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Date of submitting Quarterly Internal Audit Reports	(2) quarterly internal audit reports submitted	(31/1/2019 is the Date of submitting Quarterly Internal Audit Reports	(2018-10-31)is the Date when Quarterly Internal Audit Reports were 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 Schools and LLGs		Audited Schools and LLGs
221002 Workshops and Seminars	1,425	0	0 %	0
227001 Travel inland	16,300	740	5 %	740
227004 Fuel, Lubricants and Oils	7,275	400	5 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,140	5 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	1,140	5 %	1,140
Reasons for over/under performance:	under funding especially Local revenue affected full coverage of planned internal audits especially for LLGs and Schools			
<i>Total For Internal Audit : Wage Rect:</i>	<i>53,118</i>	<i>26,559</i>	<i>50 %</i>	<i>13,280</i>
<i>Non-Wage Reccurent:</i>	<i>55,475</i>	<i>16,361</i>	<i>29 %</i>	<i>8,742</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>42,920</i>	<i>39.5 %</i>	<i>22,022</i>

Vote:562 Kiruhura District

Quarter2

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	41,641
Sector : Agriculture				33,603	3,459
<i>Programme : Agricultural Extension Services</i>				33,603	3,459
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	3,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		7,434	3,459
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	6,278

Vote:562 Kiruhura District**Quarter2**

Programme : Primary Healthcare			12,556	6,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	6,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijuma HC II PHC	KIJUMA Kijuma HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Migina HC II PHC	MIGINA Migina HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Rwemikoma HC III PHC	RWEMIKOMA Rwemikoma HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	4,038
LCIII : BUREMBA			251,971	71,941
Sector : Agriculture			73,161	8,258
Programme : Agricultural Extension Services			73,161	8,258
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	8,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)	16,992	8,258
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

Vote:562 Kiruhura District

Quarter2

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	6,278
Programme : Primary Healthcare			12,556	6,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	6,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO Bigutsyo health center II	Sector Conditional Grant (Non-Wage)	2,240	1,120
Buremba HC III PHC	KIJOOHA Buremba HC III	Sector Conditional Grant (Non-Wage)	8,076	4,038
Ngomba HC II PHC	NGOMBA Ngomba HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KANYARYERU			90,997	26,479
Sector : Agriculture			31,763	4,597
Programme : Agricultural Extension Services			31,763	4,597
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	4,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYARYERU	KANYARYERU KANYARYERU	Sector Conditional Grant (Non-Wage)	5,594	4,597
Sector : Education			51,158	17,844
Programme : Pre-Primary and Primary Education			16,663	6,346
Lower Local Services				

Vote:562 Kiruhura District**Quarter2**

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	4,038
Programme : Primary Healthcare			8,076	4,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	4,038
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	4,038
LCIII : SANGA			121,999	24,913
Sector : Agriculture			61,131	3,425
Programme : Agricultural Extension Services			61,131	3,425
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	3,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA	NOMBE II SANGA	Sector Conditional Grant (Non-Wage)	4,962	3,425
Sector : Education			58,628	20,368
Programme : Pre-Primary and Primary Education			17,371	6,616

Vote:562 Kiruhura District

Quarter2

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	1,120
Programme : Primary Healthcare			2,240	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	RWABARATA Rwabarata HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KAZO TOWN COUNCIL			205,716	75,492
Sector : Agriculture			13,873	5,486
Programme : Agricultural Extension Services			13,873	5,486
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	5,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	6,372	5,486

Vote:562 Kiruhura District**Quarter2**

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	14,539
<i>Programme : Primary Healthcare</i>			29,079	14,539
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,079	14,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD Kazo HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	14,539
LCIII : NYAKASHASHARA			116,926	24,178
Sector : Agriculture			63,491	4,355
<i>Programme : Agricultural Extension Services</i>			63,491	4,355
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	4,355

Vote:562 Kiruhura District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA	KYAKABUNGA NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	7,434	4,355
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	7,398
Programme : Primary Healthcare			20,632	7,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,632	7,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KYAKABUNGA Nyakahita HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Nyakasharara HC II PHC	KYAKABUNGA Nyakasharara HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Nyakashashara HC III PHC	KYAKABUNGA Nyakashashara HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	4,038

Vote:562 Kiruhura District

Quarter2

Rurambira HC II PHC	RURAMBIRA Rurambira HC II PHC	Sector Conditional Grant (Non-Wage)	8,076	1,120
LCIII : KANONI			246,245	74,295
Sector : Agriculture			53,291	6,568
<i>Programme : Agricultural Extension Services</i>			53,291	6,568
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	6,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)	14,160	6,568
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

Vote:562 Kiruhura District

Quarter2

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	5,158
Programme : Primary Healthcare			10,316	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	5,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni HC III PHC	NYARUBANGA Kanoni HC III	Sector Conditional Grant (Non-Wage)	8,076	4,038
Mbogo HC II PHC	MBOGO Mbogo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KIRUHURA TOWN COUNCIL			6,433,769	237,363
Sector : Agriculture			153,823	3,123
Programme : Agricultural Extension Services			153,823	3,123
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	3,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUHURA TOWN COUNCIL	KIRUHURA WARD KIRUHURA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,602	3,123
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

Vote:562 Kiruhura District

Quarter2

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

Vote:562 Kiruhura District

Quarter2

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	110,544
Programme : Pre-Primary and Primary Education			1,798,311	95,624
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	88,000
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	88,000
Output : Teacher house construction and rehabilitation			400,000	0
Item : 312102 Residential Buildings				

Vote:562 Kiruhura District

Quarter2

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	14,920
Capital Purchases				
Output : Administrative Capital			50,000	14,920
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	14,920
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	14,920
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD Education projects	Sector Development Grant	6,000	0
Sector : Health			1,533,558	61,701
Programme : Primary Healthcare			1,526,079	61,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,079	14,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KIRUHURA WARD Kiruhura HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	14,539
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	20,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:562 Kiruhura District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHT	Donor Funding	100,000	20,580
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD District wide	Donor Funding	300,000	0
Output : Health Centre Construction and Rehabilitation			1,060,000	12,005
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	7,555
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	14,577
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Health Facilities in the District	Sector Development Grant	37,000	14,577
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	40,494
Programme : Rural Water Supply and Sanitation			536,025	40,494
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

Vote:562 Kiruhura District

Quarter2

Capital Purchases				
Output : Non Standard Service Delivery Capital			58,044	21,518
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	15,378
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA HEAD QUARTERS	Transitional Development Grant	20,680	15,378
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	14,010
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	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD KIRUHURA	Sector Development Grant	240,000	0

Vote:562 Kiruhura District**Quarter2**

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	1
Programme : Community Mobilisation and Empowerment			1,352,063	1
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,352,063	1
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
Support to PWD group	KIRUHURA WARD Kiruhura I	Sector Conditional Grant (Non-Wage)	0	1
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 cbds	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

Vote:562 Kiruhura District

Quarter2

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	39,050
Sector : Agriculture			35,373	5,955
Programme : Agricultural Extension Services			35,373	5,955
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				

Vote:562 Kiruhura District

Quarter2

KINONI	KASANA KINONI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,204	5,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI	KASANA KINONI	Sector Conditional Grant (Non-Wage)	9,204	5,955
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	5,158
Programme : Primary Healthcare			10,316	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	5,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA Kinoni HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	4,038
Rwetamu HC II PHC	RWETAMU Rwetamu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : SANGA TOWN COUNCIL			66,635	14,100

Vote:562 Kiruhura District

Quarter2

Sector : Agriculture			47,011	5,664
<i>Programme : Agricultural Extension Services</i>			47,011	5,664
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	5,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA TOWN COUNCIL	SANGA WARD SANGA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,248	5,664
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	4,038
<i>Programme : Primary Healthcare</i>			8,076	4,038
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,076	4,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,076	4,038
LCIII : BURUNGA			375,775	34,004
Sector : Agriculture			53,049	6,992
<i>Programme : Agricultural Extension Services</i>			53,049	6,992
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				

Vote:562 Kiruhura District**Quarter2**

Output : LLG Extension Services (LLS)			13,806	6,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	13,806	6,992
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	4,038
Programme : Primary Healthcare			8,076	4,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	4,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga HC III PHC	BURUNGA Burunga HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	4,038
LCIII : NKUNGU			43,465	21,452

Vote:562 Kiruhura District**Quarter2**

Sector : Agriculture			14,548	9,905
<i>Programme : Agricultural Extension Services</i>			14,548	9,905
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	9,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	14,514	9,905
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	2,240
<i>Programme : Primary Healthcare</i>			4,480	2,240
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,480	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II PHC	NSHUNGA Kabingo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Nkungu HC III PHC	NKUNGU Nkungu HC III PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KENSHUNGA			303,193	114,751
Sector : Agriculture			70,678	8,855
<i>Programme : Agricultural Extension Services</i>			70,678	8,855

Vote:562 Kiruhura District

Quarter2

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	8,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Non-Wage)	13,452	8,855
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	81,111
Programme : Primary Healthcare			162,222	81,111
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			159,982	79,991

Vote:562 Kiruhura District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	RUSHERE RUSHERE COMMUNITY HEALTH PROG	Sector Conditional Grant (Non-Wage)	159,982	79,991
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE Nshwere HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KASHONGI			188,972	54,378
Sector : Agriculture			82,319	14,586
Programme : Agricultural Extension Services			82,319	14,586
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	14,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI	Kashongi KASHONGI	Sector Conditional Grant (Non-Wage)	25,982	14,586
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

Vote:562 Kiruhura District

Quarter2

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	5,158
Programme : Primary Healthcare			10,316	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	5,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Rwenjuba Kashongi Hc III	Sector Conditional Grant (Non-Wage)	8,076	4,038
Rwanyangwe HC II PHC	Rwanyangwe Rwanyangwe HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KAZO			105,927	34,121
Sector : Agriculture			39,975	8,470
Programme : Agricultural Extension Services			39,975	8,470
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	8,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	13,806	8,470

Vote:562 Kiruhura District

Quarter2

Sector : Education			61,472	23,412
<i>Programme : Pre-Primary and Primary Education</i>			61,472	23,412
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	2,240
<i>Programme : Primary Healthcare</i>			4,480	2,240
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,480	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,240	1,120
Rwamuranga HC II PHC	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : ENGARI			100,133	31,006

Vote:562 Kiruhura District

Quarter2

Sector : Agriculture			44,575	9,313
<i>Programme : Agricultural Extension Services</i>			44,575	9,313
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	9,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	18,406	9,313
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	2,240
<i>Programme : Primary Healthcare</i>			4,480	2,240
Lower Local Services				

Vote:562 Kiruhura District

Quarter2

Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumu HC II PHC	ENGARI Keicumu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Kyengando HC II PHC	KYENGANDO Kyengando HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : KIKATSI			76,082	22,821
Sector : Agriculture			36,081	6,624
Programme : Agricultural Extension Services			36,081	6,624
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	6,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI	EMBARE KIKATSI	Sector Conditional Grant (Non-Wage)	9,912	6,624
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	4,038

Vote:562 Kiruhura District**Quarter2**

Programme : Primary Healthcare			8,076	4,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	4,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE Kikatsi HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	4,038
LCIII : KITURA			160,795	33,322
Sector : Agriculture			102,969	7,780
Programme : Agricultural Extension Services			42,969	7,780
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	7,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA	KITURA KITURA	Sector Conditional Grant (Non-Wage)	16,800	7,780
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

Vote:562 Kiruhura District

Quarter2

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	5,158
Programme : Primary Healthcare			4,480	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	5,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	4,038
Mooya HC II PHC	MOOYA	Sector Conditional Grant (Non-Wage)	2,240	1,120
LCIII : Missing Subcounty			49,958	19,283
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	7,890
Programme : Primary Healthcare			15,781	7,890
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	4,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	4,530
	ST MARYS HC III KYEIBUZA			

Vote:562 Kiruhura District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,720	3,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	Missing Parish Kayanga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Nshunga HC II PHC	Missing Parish Nshunga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,120
Orwigi HC II PHC	Missing Parish Orwigi hc II	Sector Conditional Grant (Non-Wage)	2,240	1,120