
Vote:562 Kiruhura District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 23/05/2019

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

Vote:562 Kiruhura District**Quarter3****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	1,220,107	48%
Discretionary Government Transfers	3,284,700	2,529,024	77%
Conditional Government Transfers	19,247,389	15,189,969	79%
Other Government Transfers	3,574,325	2,084,641	58%
Donor Funding	1,226,320	109,419	9%
Total Revenues shares	29,901,204	21,133,161	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	225,415	156,733	144,871	70%	64%	92%
Internal Audit	116,618	70,975	70,975	61%	61%	100%
Administration	2,536,755	1,609,941	1,605,252	63%	63%	100%
Finance	1,032,313	392,279	392,279	38%	38%	100%
Statutory Bodies	916,803	559,206	443,326	61%	48%	79%
Production and Marketing	1,490,996	1,145,556	978,721	77%	66%	85%
Health	5,734,152	4,273,389	3,210,279	75%	56%	75%
Education	12,156,816	8,973,611	7,536,559	74%	62%	84%
Roads and Engineering	3,181,179	2,458,699	1,824,547	77%	57%	74%
Water	628,636	590,233	135,603	94%	22%	23%
Natural Resources	188,815	105,340	103,479	56%	55%	98%
Community Based Services	1,692,708	414,931	190,698	25%	11%	46%
Grand Total	29,901,204	20,750,894	16,636,587	69%	56%	80%
<i>Wage</i>	<i>14,510,694</i>	<i>10,920,167</i>	<i>10,920,167</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,362,439</i>	<i>4,530,302</i>	<i>4,012,926</i>	<i>62%</i>	<i>55%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>6,801,752</i>	<i>5,191,006</i>	<i>1,599,222</i>	<i>76%</i>	<i>24%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,226,320</i>	<i>109,419</i>	<i>109,419</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

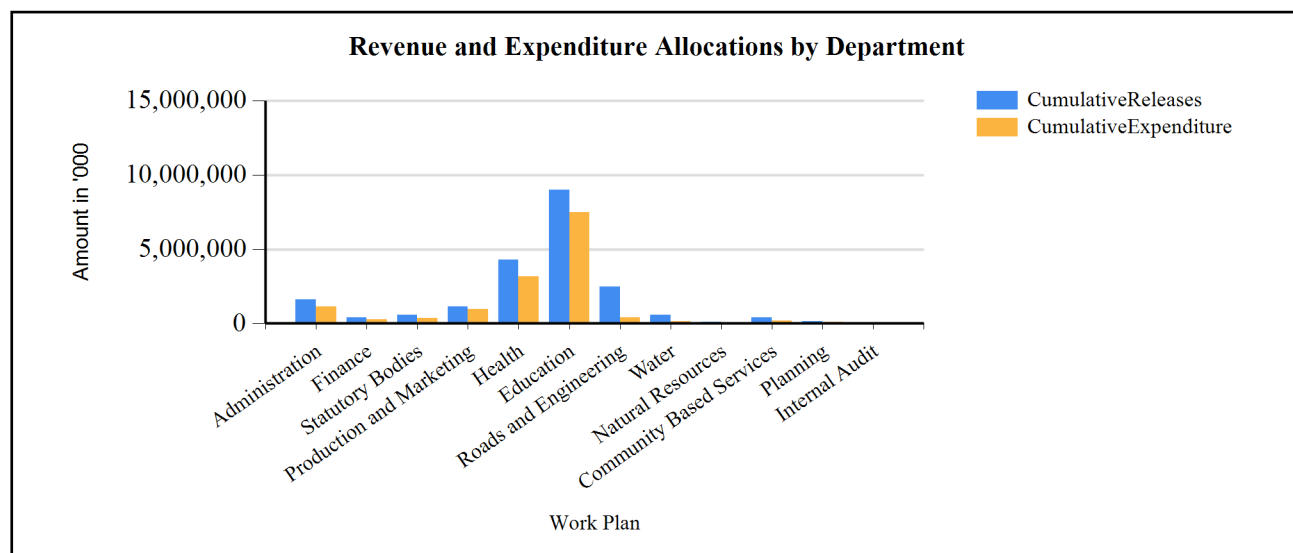
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 3rd quarter, the cumulative receipts performed at 71% against the expected 75%. Locally raised revenues performed poorly at 48% against expected 75% because some of the livestock markets remained closed due to quarantine while others took time to pick up as expected. Discretionary and Conditional government transfers all performed at 77% and 79% respectively and this was more than the expected 75%. Other central government transfers performed at 58% and the variation was brought about non release of YLP and UWEP funds which are expected in Q4. Donor funding performed at 9% whereby the district only got funds from UNICEF and World Bank funded GPE projects by the end of Q2. No donor funds were received in Q3. Departments which performed well by the end of quarter 3 were: Water at 94%, Roads and Engineering and Production both at 77%, Health at 75%, Education at 74%, , Production and marketing at 51% and Health at 50%. Those that performed poorly were: Community Based services at 25%, and Finance at 38%. the reason for under performance is attributed to poor realization of locally raised revenues and donor development for CBS department. The total budget spent stood at 46% against 69% of all released budget implying that 80% of the budget released was spent by end of the 3rd quarter. In all categories the expenditure was above 90% except for domestic development where only 31% of the funds had been spent. this was so because most of the development activities were on-course by the end of the quarter. In fact most projects are to be completed in Q4.

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	1,220,107	48 %
Local Services Tax	63,424	42,941	68 %
Land Fees	219,331	98,004	45 %
Local Hotel Tax	15,643	14,892	95 %
Application Fees	56,000	27,026	48 %

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Business licenses	276,900	132,828	48 %
Liquor licenses	4,000	4,710	118 %
Interest from private entities - Domestic	1,120	1,270	113 %
Rent & Rates - Non-Produced Assets – from other Govt units	11,900	2,240	19 %
Sale of non-produced Government Properties/assets	200,000	0	0 %
Park Fees	133,416	35,310	26 %
Property related Duties/Fees	13,600	12,035	88 %
Advertisements/Bill Boards	9,650	6,670	69 %
Animal & Crop Husbandry related Levies	203,323	170,664	84 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	14,395	102 %
Registration of Businesses	71,534	56,175	79 %
Inspection Fees	67,250	6,600	10 %
Market /Gate Charges	652,440	339,918	52 %
Court Filing Fees	2,100	320	15 %
Other Fees and Charges	68,089	33,699	49 %
Ground rent	14,660	4,171	28 %
Group registration	11,000	7,288	66 %
Unspent balances – Locally Raised Revenues	458,977	200,000	44 %
2a.Discretionary Government Transfers	3,284,700	2,529,024	77 %
District Unconditional Grant (Non-Wage)	1,011,841	727,612	72 %
Urban Unconditional Grant (Non-Wage)	125,780	80,853	64 %
District Discretionary Development Equalization Grant	364,010	363,925	100 %
Urban Unconditional Grant (Wage)	378,028	285,035	75 %
District Unconditional Grant (Wage)	1,357,015	1,023,574	75 %
Urban Discretionary Development Equalization Grant	48,026	48,026	100 %
2b.Conditional Government Transfers	19,247,389	15,189,969	79 %
Sector Conditional Grant (Wage)	12,775,651	9,611,558	75 %
Sector Conditional Grant (Non-Wage)	2,361,565	1,650,051	70 %
Sector Development Grant	3,127,055	3,127,055	100 %
Transitional Development Grant	21,053	21,053	100 %
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	323,915	75 %
Gratuity for Local Governments	295,368	221,526	75 %
2c. Other Government Transfers	3,574,325	2,084,641	58 %
Support to PLE (UNEB)	14,920	14,920	100 %
Uganda Road Fund (URF)	1,873,470	1,284,135	69 %
Uganda Wildlife Authority (UWA)	483,285	544,725	113 %
Uganda Women Entrepreneurship Program(UWEP)	370,166	6,108	2 %

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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 %
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	21,133,161	71 %

Cumulative Performance for Locally Raised Revenues

By the end of 3rd quarter, the District had realized only 48% less than the expected 75% the cumulative under performance was as a result of poor performance in Q and Q2 whereby only 15% had been realized by end of Q3. over performance in Q3 was as a result of full operation of livestock markets, over performance of some sources like birth registration as many children registered in order to be registered for National IDs which required birth certificates. Other over performances were registered under liquor licence and interest from private entities that started operation of Bars in the District. Sale of government properties under performed because the assets due for disposal were not yet disposed off.

Cumulative Performance for Central Government Transfers

The cumulative performance for Other transfers from central government was at 58 % this is attributed to non release of YLP and UWEP funds during Q3. the funds are expected in Quarter 4 for disbursement to beneficiary groups.

Cumulative Performance for Donor Funding

By the end of 3rd quarter, donor/External financing performed at 9% the same as at the end of Q2 as no funds were received in Q3. The funds are expected to be released in the 4th quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	986,134	686,718	70 %	246,533	248,724	101 %
District Production Services	485,772	277,437	57 %	121,443	93,004	77 %
District Commercial Services	19,090	14,691	77 %	4,772	7,467	156 %
Sub- Total	1,490,996	978,846	66 %	372,749	349,194	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,513,679	1,824,547	73 %	628,420	613,800	98 %
District Engineering Services	667,500	0	0 %	166,875	0	0 %
Sub- Total	3,181,179	1,824,547	57 %	795,295	613,800	77 %
Sector: Education						
Pre-Primary and Primary Education	9,724,464	6,115,787	63 %	2,431,116	2,255,040	93 %
Secondary Education	2,198,931	1,334,217	61 %	549,733	360,744	66 %
Education & Sports Management and Inspection	233,420	86,555	37 %	58,355	26,178	45 %
Sub- Total	12,156,816	7,536,559	62 %	3,039,204	2,641,961	87 %
Sector: Health						
Primary Healthcare	5,606,737	3,131,212	56 %	1,401,684	1,041,639	74 %
Health Management and Supervision	127,415	79,067	62 %	31,854	35,834	112 %
Sub- Total	5,734,152	3,210,279	56 %	1,433,538	1,077,473	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	628,636	135,603	22 %	157,159	67,170	43 %
Natural Resources Management	188,815	103,579	55 %	47,204	46,567	99 %
Sub- Total	817,451	239,181	29 %	204,362	113,737	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,692,708	190,930	11 %	423,177	65,305	15 %
Sub- Total	1,692,708	190,930	11 %	423,177	65,305	15 %
Sector: Public Sector Management						
District and Urban Administration	2,536,755	1,609,941	63 %	634,189	429,402	68 %
Local Statutory Bodies	916,803	443,326	48 %	229,201	166,991	73 %
Local Government Planning Services	225,415	144,871	64 %	56,354	40,805	72 %
Sub- Total	3,678,973	2,198,138	60 %	919,743	637,198	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,032,313	392,279	38 %	258,078	144,575	56 %
Internal Audit Services	116,618	70,975	61 %	29,154	28,045	96 %
Sub- Total	1,148,930	463,254	40 %	287,233	172,620	60 %
Grand Total	29,901,204	16,641,734	56 %	7,475,300	5,671,289	76 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,290,845	1,576,179	69%	572,711	401,500	70%
District Unconditional Grant (Non-Wage)	89,912	74,434	83%	22,478	22,478	100%
District Unconditional Grant (Wage)	217,753	169,128	78%	54,438	60,251	111%
General Public Service Pension Arrears (Budgeting)	119,426	119,426	100%	29,857	0	0%
Gratuity for Local Governments	295,368	221,526	75%	73,842	73,842	100%
Locally Raised Revenues	231,063	85,265	37%	57,766	27,145	47%
Multi-Sectoral Transfers to LLGs_NonWage	413,319	184,551	45%	103,330	15,630	15%
Multi-Sectoral Transfers to LLGs_Wage	376,731	282,548	75%	94,183	94,183	100%
Pension for Local Governments	431,886	323,915	75%	107,972	107,972	100%
Salary arrears (Budgeting)	115,385	115,385	100%	28,846	0	0%
Development Revenues	245,910	33,762	14%	61,478	0	0%
District Discretionary Development Equalization Grant	11,762	11,762	100%	2,940	0	0%
Locally Raised Revenues	212,148	0	0%	53,037	0	0%
Other Transfers from Central Government	22,000	22,000	100%	5,500	0	0%
Total Revenues shares	2,536,755	1,609,941	63%	634,189	401,500	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,484	451,676	76%	148,621	154,434	104%
Non Wage	1,696,360	1,124,503	66%	424,090	248,906	59%
Development Expenditure						
Domestic Development	245,910	33,762	14%	61,478	26,062	42%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,536,755	1,609,941	63%	634,189	429,402	68%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 3rd quarter was 634,189,000/= the amount received in Q3 was UGX: 401,500,000/= (63%) below the expected 100%. The under-performance was attributed to less funds received under: General public service pension Arrears (budgeting) as all the budget was released in Q2, locally raised revenues, Multi-Sectoral Transfers to LLGs (Non-wage) and salary arrears (budgeting) as explained below. The cumulative budget performance by the end of Q3 was at 63% slightly below the expected 75%. The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Gratuity for local governments performed at 111% slightly above the expected as some staff were promoted and transferred to admin department from other departments. General public service pension arrears (budgeting) performed at 0% because the budget for the whole year was released once during Q2. Locally raised revenues performed at 47% due to poor local revenue realization in the quarter as a result of delayed procurement and award of tenders/contracts for operation of Livestock markets. Multi-sectoral Transfers to LLGs (non-wage) performed at 15% implying that LLGs allocated less funds than they had anticipated to during the quarter. Multi-sectoral Transfers to LLGs (wage) performed at 100% as expected. Pension for local governments performed at 100% as expected. Salary arrears (budgeting) performed at 0% 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 0% because all the funds had been allocated to the department by end of Q2. Other transfers from central government performed at 0% because all the funds from Uganda Wildlife Authority (22Million) was released fully by the end of 2nd quarter. Locally raised revenues performed 0% because the funds were not allocated to the department to cater of construction of the new administration block which will kick start during the 4th quarter.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 83% above the expected 75% due to over allocation during the 2nd quarter to cater for emergencies during Q2. District UCG (wage) performed at 78% almost as expected the slight over performance is as explained above. General public service arrears (budgeting) performed at 100% as all the budget was released at once during Q2. Gratuity for local governments performed at 75% as expected. Locally raised revenue performance was at (37%) as less funds were released in all quarters as explained above. More allocations are expected to be done during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 45% and more funds are expected to be allocated in 4th quarter. Multi-sectoral transfers to LLGs- (wage) performed at 75% as expected. Pension for local governments performed at 100% as all budget was released at once during Q2. The cumulative performance for Development revenues at the end of Q3 was as follows: DDDEG performed at 100% as all the funds were released by end of Q2. Locally raised revenues performed at 0% as funds are planned to be released in Q4. Other Transfers from central government performed at 100% as all the funds were fully released by the end of Q2.

The overall expenditure for the 3rd quarter was at 68% with recurrent expenditure at 104% for wage and 59% for non-wage. Development expenditure stood at 42% and this was mainly for unspent balances from Q2. The Over-expenditure under (-wage) was caused by more allocation as a result of some promotions and transfers within service. The cumulative expenditure at the end of the 3rd quarter was at 63% with wage expenditure at 76% almost at 75% as expected, non-wage was at 66% and development at 14% as explained above. Most of the development funds are to be allocated and utilized in Q4. The department did not remain with balances at the end of Q3.

Reasons for unspent balances on the bank account

the department spent all its funds

Highlights of physical performance by end of the quarter

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15 LLGS and 3 town councils monitored and supervised
Staff salaries ,pension and gratuity for local government payed
Office coordination done small office equipment's procured
ICT equipment faults identified and reports submitted to CAO
Networking of IFMS and IPPS systems done and report submitted to CAO
New employees and contractors registered using the electronic registration system for the attachment to KDLG site
Departmental vehicles serviced and maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,032,313	392,279	38%	258,078	136,121	53%
District Unconditional Grant (Non-Wage)	66,840	57,130	85%	16,710	16,710	100%
District Unconditional Grant (Wage)	238,331	178,748	75%	59,583	59,583	100%
Locally Raised Revenues	80,024	19,560	24%	20,006	9,988	50%
Multi-Sectoral Transfers to LLGs_NonWage	647,118	136,841	21%	161,779	49,840	31%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,032,313	392,279	38%	258,078	136,121	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,331	178,748	75%	59,583	59,583	100%
Non Wage	793,982	213,531	27%	198,495	84,992	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,313	392,279	38%	258,078	144,575	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Finance Department for FY 2018/19 was 1,032,313,000/= the plan for the 3rd quarter was 258,078,000/= the amount received in Q3 was 136,121,000/= (53%) 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 38% lower than the expected 75%.

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 50% as local revenue was prioritized for other departments that had urgent needs especially Administration and Statutory bodies amidst poor revenue collection. Multi sectoral transfers to LLGs (Non-wage) which forms the biggest proportion of the department's budget under performed at 31% implying that LLGs allocated less funds for finance activities as had planned.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 85% more than the expected 75% as more funds were allocated during Q2. District UCG (wage) performed at 75% as expected. Local revenue performance was at (24%) as less funds were released in both Q1, Q2 and Q3 more allocations are expected to be made during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 21% due to less allocation of funds by LLGs to finance activities.

The overall expenditure for the quarter was at 56% with recurrent expenditure at 100% for wage and 43% 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 38% with wage expenditure at 75% as expected, non-wage was at 27% due to less allocations than expected. The department spent all the funds that it was allocated in Q3 and hence did not have an unspent balances.

Reasons for unspent balances on the bank account

the Department did not have any unspent balances

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.
half year (six months) accounts prepared and submitted to OAG.
BFP prepared
quartrly financial reports prepared and submitted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	916,803	559,206	61%	229,201	221,520	97%
District Unconditional Grant (Non-Wage)	340,923	255,693	75%	85,231	85,231	100%
District Unconditional Grant (Wage)	172,907	129,680	75%	43,227	43,227	100%
Locally Raised Revenues	221,153	82,046	37%	55,288	27,332	49%
Multi-Sectoral Transfers to LLGs_NonWage	180,524	89,301	49%	45,131	63,893	142%
Multi-Sectoral Transfers to LLGs_Wage	1,297	2,486	192%	324	1,838	567%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	916,803	559,206	61%	229,201	221,520	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,204	132,166	76%	43,551	45,065	103%
Non Wage	742,599	311,160	42%	185,650	121,927	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,803	443,326	48%	229,201	166,991	73%
C: Unspent Balances						
Recurrent Balances						
		115,880	21%			
Wage		0				
Non Wage		115,880				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		115,880	21%			

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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 3rd quarter was 229,201,000/= the amount received in Q3 was 221,520,000/= (97%) below the expected 100%. The under-performance was attributed less allocation under locally raised revenues (49%). However this was compensated by multi-sectoral Transfers to LLGs (non-wage) of 142% by LLGs. The cumulative budget performance by the end of Q3 was at 61% lower than the expected 75% due to under performance under: Locally raised revenues (37%) and District Unconditional grant (non-wage) 49%.

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 49% far below the expected 100% due to poor local revenue performance caused by delayed tendering out of livestock markets which forms the biggest share of District's sharable revenue. . Multi sectoral transfers to LLGs (Non-wage) performed at 142% implying that LLGs allocated more funds for Council activities in Q3 especially for Council budget laying processes and finally, Multi-sectoral Transfers to LLGs (wage) performed at 567% more than expected as more funds were received to cater for salary increments and promotions.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 75% as expected. District UCG (wage) performed at 75% as expected. Locally raised revenue performance was at 37% far below expected 75% more allocations are expected to be allocated during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 49% due to less allocation of funds for council activities by LLGs in Q1 and Q2. More funds are expected in Q4. Multi-sectoral Transfers to LLGs (wage) performed at 192% due to over allocation in Q3 as mentioned.

The overall expenditure for the quarter was at 73% with recurrent expenditure at 103% for wage and 66% 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 and unspent ex-gratia funds to be spent in Q4. The cumulative expenditure at the end of the quarter was at 48% with wage expenditure at 76% as expected and non-wage was at 42%. The department remained with balances under non-wage worth UGX 115,880,000/=. The reason for un spent balance is explained below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 115.8 Million is meant for payment of x-gratia to be effected cumulatively during Q4.

Highlights of physical performance by end of the quarter

Office coordinated
Two council meetings and standing committees held
Departmental vehicles serviced and repaired
Oversight role done
Two standing committees held

Vote:562 Kiruhura District

Quarter3

*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	966,505	74%	327,986	329,279	100%
District Unconditional Grant (Non-Wage)	8,681	6,600	76%	2,170	2,170	100%
District Unconditional Grant (Wage)	277,072	207,804	75%	69,268	69,268	100%
Locally Raised Revenues	11,175	1,870	17%	2,794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,421	9,722	27%	8,855	7,130	81%
Sector Conditional Grant (Non-Wage)	355,614	266,710	75%	88,903	88,903	100%
Sector Conditional Grant (Wage)	623,981	473,798	76%	155,995	161,807	104%
Development Revenues	179,052	179,052	100%	44,763	59,684	133%
Sector Development Grant	179,052	179,052	100%	44,763	59,684	133%
Total Revenues shares	1,490,996	1,145,556	77%	372,749	388,963	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	901,054	681,602	76%	225,263	231,075	103%
Non Wage	410,890	271,384	66%	102,723	92,259	90%
Development Expenditure						
Domestic Development	179,052	25,860	14%	44,763	25,860	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,996	978,846	66%	372,749	349,194	94%
C: Unspent Balances						
Recurrent Balances						
		13,519	1%			
Wage		0				
Non Wage		13,519				
Development Balances						
		153,192	86%			
Domestic Development		153,192				
Donor Development		0				
Total Unspent		166,711	15%			

Vote:562 Kiruhura District

Quarter3

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 3rd quarter was 372,749,000/= the amount received in Q3 was 388,963,000/= (104%) slightly above the expected 100%. However, this was attributed to more funds received under Sector Development grant (133%) which compensated for under realization under locally raised revenues and multi-sectoral transfers non-wage. The cumulative budget performance by the end of Q3 was at 77% slightly higher than the expected 75% as explained below.

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% as funds are expected to be allocated and spent during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 81% implying that LLGs allocated slightly less funds for production and marketing activities in Q3. Sector Conditional Grant performed (non-wage) performed at 100% as expected and Sector Conditional Grant performed (wage) performed at 104% slightly above the expected as more funds were received during Q3. Sector development grant over performed at 133% as all development budget was released by the end of 3rd quarter to initiate contracts for capital projects.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 76% almost as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (17%) as funds are expected to be spent during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 27% due to less allocation of funds for production activities by LLGs. Sector conditional Grant (wage and non-wage) all performed at as expected. Cumulative performance for Sector development grant was at 100% as all the funds were released by the end of the 3rd quarter.

The overall expenditure for the quarter was at 94% with recurrent expenditure at 103% for wage and 90% for non-wage. Under-expenditure under non-wage was due to less allocations under locally raised revenues, Multi-sectoral transfers to LLGs (non-wage) and also some activities crossed over to Q4. Development expenditure was at 58% as the department accomplished some projects. The overall cumulative expenditure at the end of the 3rd quarter was at 66% with wage expenditure at 76% almost as expected, non-wage was at 66% as some funds remained unspent. Domestic development cumulative expenditure was at 14% as the remaining expenditure will be at the end of Q4 when capital projects are completed. 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 department remained with UGX:13,519,000/= under non-wage that was meant for activities that crossed over to Q4 especially under Fisheries and irrigation for the District Demonstration mother garden.

The balance of UGX: 153.192 million under Domestic development is meant for on going Capital projects to be completed during Q4.

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

Vote:562 Kiruhura District

Quarter3

*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	3,148,330	74%	1,057,418	1,053,789	100%
District Unconditional Grant (Non-Wage)	12,515	9,387	75%	3,129	3,129	100%
District Unconditional Grant (Wage)	22,206	16,655	75%	5,552	5,552	100%
Locally Raised Revenues	32,709	11,680	36%	8,177	3,880	47%
Multi-Sectoral Transfers to LLGs_NonWage	53,545	25,115	47%	13,386	10,084	75%
Sector Conditional Grant (Non-Wage)	425,625	319,316	75%	106,406	106,504	100%
Sector Conditional Grant (Wage)	3,683,073	2,766,177	75%	920,768	924,641	100%
Development Revenues	1,504,479	1,125,059	75%	376,120	368,160	98%
External Financing	400,000	20,580	5%	100,000	0	0%
Sector Development Grant	1,104,479	1,104,479	100%	276,120	368,160	133%
Total Revenues shares	5,734,152	4,273,389	75%	1,433,538	1,421,949	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,705,279	2,782,832	75%	926,320	930,192	100%
Non Wage	524,394	365,498	70%	131,098	132,493	101%
Development Expenditure						
Domestic Development	1,104,479	41,370	4%	276,120	14,788	5%
Donor Development	400,000	20,580	5%	100,000	0	0%
Total Expenditure	5,734,152	3,210,279	56%	1,433,538	1,077,473	75%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,063,110	94%			
Domestic Development		1,063,110				
Donor Development		0				
Total Unspent		1,063,110	25%			

Vote:562 Kiruhura District**Quarter3**

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 Q3 was 1,421,949,000/= (99%) almost 100% as expected. However this was attributed to more funds received under Sector Development grant (133%) which compensated for less realization especially under locally raised revenues (47%), multi-sectoral transfers non-wage (75%) and Donor funding (0%). The cumulative budget performance by the end of Q3 was at 75% as expected.

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 47% and more funds are expected in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 75% implying that LLGs allocated less funds for Health activities in Q3 as had planned. 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 performed at 0% as funds were expected in Q4.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (36%) as more funds are expected to be released in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 47% due to less allocation of funds for health activities by LLGs throughout the 3 quarters. Sector conditional Grant (wage and non-wage) all performed at 100%. Donor funding performed at 5% as only UNICEF funds were received by end of Q4. Other donors did not release funds and are expected to release the funds in the 4th quarter. Sector Development grant performed at 100% as all funds were received by the end of Q3.

The overall expenditure for the quarter was at 75% with recurrent expenditure at 100% for wage and 101% for non-wage. Slight over-expenditure under non-wage was due to balances from Q2. Domestic Development expenditure was at 5% as the funds are expected to be spent in Q4 when capital development projects are expected to be finalized. The cumulative expenditure at the end of the quarter was at 56% with wage expenditure at 75% as expected, non-wage was at 70%, domestic development 4% and donor development expenditure at 5%. The department remained with balances under domestic development for reasons explained here under.

Reasons for unspent balances on the bank account

The Balance of UGX 1,063,110,000/= is meant for upgrade of Kitura HC II and Rweshande HCII to Health Center III status. by the end of the quarter the 2 facilities were under construction. the funds are henceforth to be spent in Q4.

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

Quarter3

*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	7,428,600	74%	2,515,433	2,641,104	105%
District Unconditional Grant (Non-Wage)	12,591	12,444	99%	3,148	3,148	100%
District Unconditional Grant (Wage)	38,347	28,760	75%	9,587	9,587	100%
Locally Raised Revenues	20,744	7,762	37%	5,186	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,398	36,482	57%	16,100	5,200	32%
Sector Conditional Grant (Non-Wage)	1,457,053	971,570	67%	364,263	485,885	133%
Sector Conditional Grant (Wage)	8,468,597	6,371,583	75%	2,117,149	2,137,284	101%
Development Revenues	2,095,085	1,545,011	74%	523,771	457,714	87%
District Discretionary Development Equalization Grant	108,502	108,502	100%	27,126	14,864	55%
External Financing	626,320	88,840	14%	156,580	0	0%
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	0	0%
Sector Development Grant	1,328,551	1,328,551	100%	332,138	442,850	133%
Total Revenues shares	12,156,816	8,973,611	74%	3,039,204	3,098,818	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,506,944	6,400,343	75%	2,126,736	2,146,871	101%
Non Wage	1,554,787	1,028,257	66%	388,697	494,250	127%
Development Expenditure						
Domestic Development	1,468,766	19,119	1%	367,191	1	0%
Donor Development	626,320	88,840	14%	156,580	840	1%
Total Expenditure	12,156,816	7,536,559	62%	3,039,204	2,641,961	87%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:562 Kiruhura District**Quarter3**

Non Wage	0		
Development Balances	1,437,053	93%	
Domestic Development	1,437,053		
Donor Development	0		
Total Unspent	1,437,053	16%	

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 3rd quarter was 3,039,204,000/= the amount received in Q3 was 3,098,818,000/= (102%) above the expected 100%. This over-performance was attributed to more funds received under sector conditional grant (non-wage) at 133% as funds are released termly and Sector development grant which was released fully by the end of Q (133%). 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 74% slightly within the expected 75%.

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% as no funds were allocated to the department due to priorities in other departments. Multi sectoral transfers to LLGs (Non-wage) performed at 35% implying that LLGs allocated less funds for education related activities in Q3. Sector Conditional Grant (non-wage) performed at 133% as funds are released termly (three times in the financial year). Sector Conditional Grant (wage) performed at 100% as expected. For development revenues, DDDEG performed at 55% as more funds had been allocated in the previous quarters. Donor funding under performed at 0% because all the funds were released by end of Q2 in respect to completed World Bank GPE-funded project (construction of Byanamira Modern P/S and Mbogo Turibamwe P/S). Multi sectoral transfers to LLGs (development) performed at 0% as LLGs did not allocate development funds during Q3. This is expected to be done in Q4. Other Government transfers (development) performed at 0% as the funds for PLE had been released by UNEB all at ago to cater for PLE National Exams in Q2. Sector development grant over performed at 133% as all the budget for development was released by central Government by end of Q3.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 99% more than expected 75% because more funds had been spent in Q2 to cater for PLE examination supervision. District UCG (wage) performed at 75% as expected. Local revenue performance was at (37%) as more allocations are expected to during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 57% less than the expected 75%. More funds are expected in Q4. Sector conditional Grant (non-wage) performed at 67% as expected since the funds are released termly. Sector conditional Grant (wage) performed at 75% as expected. For development revenues, DDDEG performed at 100% as all funds were released by end of Q3. Multi-sectoral transfers to LLGs (gou_development) performed at 25% by the end of Q3. More funds are expected in Q4 when development projects are completed. Other Government transfers performed at 100% as all funds were released in Q2. Sector Development grant performed at 100% as all funds were received by the end of Q3.

The overall expenditure for the quarter was at 87% with recurrent expenditure at 101% for wage and 127% for non-wage. Over-expenditure under non-wage was due to more release of sector conditional grant non-wage (UPE & USE capitation) as explained before. The overall quarterly expenditure for development revenues was at 0% for donor funding for reasons already advanced while Domestic development expenditure was also at 0% as the funds are expected to be spent in Q4 when capital development projects are expected to be finalized.

The cumulative expenditure at the end of the quarter was at 62% with wage expenditure at 75% as expected, non-wage was at 66%, domestic development 1% and donor development expenditure at 14%. The expenditure for development is to be spent in Q4 when the projects are completed. The department remained with a total balance of UGX 1,437,892,000 /= for development projects that were still on-going by the end of Q3.

Vote:562 Kiruhura District**Quarter3**

Reasons for unspent balances on the bank account

The department remained with a total balance of UGX 1,437,892,000 /= for development projects that were still on-going by the end of Q3. The funds are to be spent by the end of Q4.

Highlights of physical performance by end of the quarter

Teachers (both primary and Secondary) paid salaries

DEO's office coordinated

Sectoral and 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

Stationery for the department procured

USE and UPE capitation grant disbursed to schools and accountability requirements obtained

Vote:562 Kiruhura District

Quarter3

*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	831,992	76%	272,631	392,729	144%
District Unconditional Grant (Non-Wage)	8,686	6,516	75%	2,172	2,172	100%
District Unconditional Grant (Wage)	67,501	50,626	75%	16,875	16,875	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,557	19,101	52%	9,139	16,530	181%
Other Transfers from Central Government	955,778	755,750	79%	238,945	357,152	149%
Development Revenues	2,090,656	1,626,706	78%	522,664	619,304	118%
District Unconditional Grant (Non-Wage)	100,000	48,000	48%	25,000	26,000	104%
Locally Raised Revenues	367,500	0	0%	91,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,423,156	1,378,706	97%	355,789	393,304	111%
Other Transfers from Central Government	200,000	200,000	100%	50,000	200,000	400%
Total Revenues shares	3,181,179	2,458,699	77%	795,295	1,012,032	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,501	50,626	75%	16,875	16,875	100%
Non Wage	1,023,022	395,215	39%	255,755	125,118	49%
Development Expenditure						
Domestic Development	2,090,656	1,378,706	66%	522,664	471,807	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,181,179	1,824,547	57%	795,295	613,800	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		386,152				
Development Balances						
		248,000	15%			

Vote:562 Kiruhura District**Quarter3**

Domestic Development	248,000		
Donor Development	0		
Total Unspent	634,152	26%	

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 3rd quarter was 795,295,000/= the amount received in Q3 was 1,012,032,000/= (127%) above the expected 100%. The over-performance was attributed to more funds received under other transfers from central government both recurrent and development at 149% and 400% respectively for reasons explained hereunder. The overall cumulative budget performance at the end of the quarter stood at 77 slightly above expected 75%.

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 in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 181% implying that LLGs allocated more funds for road works. Other transfers from central government (URF) performed at 149% as slightly all URF funds were released in the 3rd quarter. The development revenues performed as follows, District UCG performed at 104% as more funds were allocated to kick start construction of the new administration block. 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 be allocated in Q4. Multi-sectoral transfers to LLGs-Gou performed at 111% because all development budget from central government was released. The difference is funded locally and is expected in Q4. Other transfers from central government performed at 400% as all budget was released in Q3 to enable the start of construction for the new admin block.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (0%) as already explained. Multi sectoral transfers to LLGs (Non-wage) performed at 52% and more funds are expected to be released in the subsequent quarters. Other transfers from central government performed at 79% as URF funding was downsized otherwise it should have been 100% as all the budget was released. Development revenues performed as follows: District UCG (Non-Wage) performed at 48% as more allocation is expected in Q4. No Local revenue was allocated and is expected in Q4. Multi-sectoral transfers to LLGs-Gou performed at 97% because the biggest proportion of the development budget is from central government and was fully released by the end of Q3. Other transfers from central government performed at 100% as aforementioned.

The overall expenditure for the quarter was at 77% with recurrent expenditure at 100% for wage and 49% for non-wage. For development the expenditure was at 90% as more funds are expected to be spent in Q4 when development projects are accomplished. Cumulative expenditure at the end of the quarter was at 57% with wage expenditure at 75% as expected, non-wage was at 39% and domestic development at 66%. The department remained with balances under non-wage UGX 386,152,000/=and UGX 248,000,000/= for development. The reasons are explained below.

Reasons for unspent balances on the bank account

the un spent balance for Non Wage in for the on going road works (periodic and routine maintenance to be accomplished in Q4.

The unspent balance under Development is for LLGs road works and 248 Million for the New Administration Block to be done in Q4.

Highlights of physical performance by end of the quarter

Vote:562 Kiruhura District

Quarter3

Office coordination done
site inspection done for capital projects
District roads maintained
Road unit maintained
Staff paid salaries
Vehicles maintained
Compound maintained
CARs maintained in LLGs

Vote:562 Kiruhura District

Quarter3

*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	54,207	59%	23,153	18,085	78%
District Unconditional Grant (Non-Wage)	8,281	6,163	74%	2,070	2,070	100%
District Unconditional Grant (Wage)	22,074	16,555	75%	5,518	5,518	100%
Locally Raised Revenues	20,271	0	0%	5,068	0	0%
Sector Conditional Grant (Non-Wage)	41,985	31,489	75%	10,496	10,496	100%
Development Revenues	536,025	536,025	100%	134,006	178,675	133%
Sector Development Grant	514,973	514,973	100%	128,743	171,658	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	628,636	590,233	94%	157,159	196,760	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,074	16,555	75%	5,518	5,518	100%
Non Wage	70,537	37,652	53%	17,634	20,751	118%
Development Expenditure						
Domestic Development	536,025	81,395	15%	134,006	40,901	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	628,636	135,603	22%	157,159	67,170	43%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		454,630	85%			
Domestic Development		454,630				
Donor Development		0				
Total Unspent		454,630	77%			

Vote:562 Kiruhura District

Quarter3

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 3rd quarter was 157,159,000/= the amount received in Q3 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 Q3 was at 63% below the expected 75% as explained below.

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 all the remaining budget for development was fully released by central Government by end of the 3rd quarter.

The cumulative budget performance for revenues as at end of Q2 was as follows: District UCG (Non-Wage) performed at 74% almost 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (0%) as no funds were released in Q1, Q2 and Q3. local revenue allocation is expected in the 4th quarter. Sector conditional Grant (non-wage) all performed at 75% as expected. Sector Development grant and Transitional Development grant all performed at 100% as all budgeted for funds were received by the end of Q3.

The overall expenditure for the quarter was at 43% with recurrent expenditure at 100% for wage and 118% for non-wage. Over-expenditure under non-wage was due to balances that were brought forward from Q2. Development expenditure was at 31% more funds are expected to be spent in Q4 when capital development projects are expected to be finalized. The cumulative expenditure at the end of the 3rd quarter was at 22% with wage expenditure at 75% as expected, non-wage was at 53%, domestic development 15%. Most of the expenditure will be undertaken in quarter 4 when projects reach completion stage. The department remained with no balances under non-wage and but remained with UGX:454,630,000/= under domestic development for reasons explained here under.

Reasons for unspent balances on the bank account

the department remained with unspent balances of UGX 460,587,886/= 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 Q4. The unspent balance of 416,856,000/= is meant for bore-hole construction and rain water tanks construction under going construction phase. the funds are expected to be utilized at beginning of Q4 as borehole drilling is already complete.

Highlights of physical performance by end of the quarter

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

follow up on 26 villages triggered in q2 was done and one radio talkshow was held from transitional development.

three months salary was paid to employee on contract from development while monitoring of water works under development. 33,002,269 was paid out under development grant for different activities and projects including three institutional rain harvesting tanks.

Vote:562 Kiruhura District

Quarter3

*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	105,340	56%	47,204	47,320	100%
District Unconditional Grant (Non-Wage)	15,531	11,649	75%	3,883	3,883	100%
District Unconditional Grant (Wage)	85,000	63,750	75%	21,250	21,250	100%
Locally Raised Revenues	52,657	0	0%	13,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,877	23,379	87%	6,719	20,000	298%
Sector Conditional Grant (Non-Wage)	8,750	6,562	75%	2,187	2,187	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,815	105,340	56%	47,204	47,320	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,000	63,750	75%	21,250	21,250	100%
Non Wage	103,815	39,829	38%	25,954	25,317	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,815	103,579	55%	47,204	46,567	99%
C: Unspent Balances						
Recurrent Balances						
		1,762	2%			
Wage		0				
Non Wage		1,762				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,762	2%			

Vote:562 Kiruhura District

Quarter3

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 3rd quarter was 47,204,000/= the amount received in Q3 was 47,320,000/= (100%) as expected 100% due to over performance in Multi-sectoral Transfers to LLGs (non-wage) at 298% which compensated for non-allocation of Local revenue (0%). The cumulative budget performance by the end of Q3 was at 56% far below the expected 75% due to non-allocation of locally raised revenues.

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 Q4 when the activities are scheduled to be done. Multi sectoral transfers to LLGs (Non-wage) performed at 298% implying that LLGs allocated more funds to natural resources activities as had planned because it was a season for tree planting activities. 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 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (0%) as no funds were released during all the Quarters. Funds are expected to be released in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 87% above the expected 75% as aforementioned. Sector Conditional Grant performed at 100% as expected.

The overall expenditure for the quarter was at 99% with recurrent expenditure at 100% for wage and 98% for non-wage. Under-expenditure was due to less allocation under locally raised revenues. The cumulative expenditure at the end of the quarter was at 55% with wage expenditure at 75% as expected while non-wage was at 38%. The reasons for unspent balances under non-wage are explained hereunder.

Reasons for unspent balances on the bank account

the unspent balance of 1.762 Million is for procurement of poles to demarcate wetlands. the procurement was ongoing by the end of the quarter. funds were rolled over to be spent in Q4

Highlights of physical performance by end of the quarter

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

Vote:562 Kiruhura District

Quarter3

*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	190,931	55%	86,661	64,736	75%
District Unconditional Grant (Non-Wage)	10,702	8,028	75%	2,676	2,676	100%
District Unconditional Grant (Wage)	123,706	92,779	75%	30,926	30,926	100%
Locally Raised Revenues	26,789	0	0%	6,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,323	18,860	33%	14,081	13,000	92%
Other Transfers from Central Government	56,587	16,861	30%	14,147	0	0%
Sector Conditional Grant (Non-Wage)	72,538	54,403	75%	18,134	18,134	100%
Development Revenues	1,346,063	224,000	17%	336,516	0	0%
External Financing	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	414,931	25%	423,177	64,736	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,706	92,779	75%	30,926	30,926	100%
Non Wage	222,939	98,151	44%	55,735	34,379	62%
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	190,930	11%	423,177	65,305	15%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		224,000	100%			
Domestic Development		224,000				
Donor Development		0				

Vote:562 Kiruhura District**Quarter3**

Total Unspent	224,001	54%	
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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 3rd quarter was 423,177,000/= the amount received in Q3 was 64,736,000/= (15%) far below the expected 100%. This was because of less funds received under locally raised revenues (0%), multi-sectoral transfers to LLGs non-wage (92%) and non-realization (0%) of both development revenues (donor/external financing and Other Transfers from Central government{YLP and UWEP}). The cumulative budget performance by the end of Q2 was at 25% far below the expected 75%.

The quarterly revenues performance was as follows: District UCG (Non-Wage) performed at 100% as expected. 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 Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 92% implying that LLGs allocated slightly less funds for CBS activities in Q3. Other government transfers performed at 0% as no funds were received under YLP and UWEP operations' funds were to be released by Ministry of Gender in Q4. 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 Q3 was as follows: District UCG (Non-Wage) performed at 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (0%) as no funds were released in Q1, Q2 and Q3 the allocations are expected to be effected during Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 33% 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 and Q3. The funds are expected in Q4. Sector conditional Grant (non-wage) performed at 100% as expected. Donor funding performed at 0% as no funds were received by end of Q3 funds are expected in Q4. Development revenues (Other transfers from Central government) which is YLP and UWEP funds were not released during Q2 & Q3 and thus the cumulative performance of 20% is from Q1. Funds are expected to be released in Q4.

The overall expenditure for the 3rd quarter was at 15% with recurrent expenditure at 100% for wage and 62% 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 Q4. The cumulative expenditure at the end of the quarter was at 11% with wage expenditure at 75% as expected, non-wage was at 44%, domestic development 0% and donor development expenditure at 0%. The department remained with balances under domestic development for reasons explained here under.

Reasons for unspent balances on the bank account

All the non-wage recurrent funds received was spent by the end of the quarter. The balance of UGX: 224 Million under domestic development is money meant for YLP (youth groups) to be disbursed to different youth groups after training them on how to utilize the funds.

Highlights of physical performance by end of the quarter

funds received during the quarter were used to support FAL monitoring activities, monitor youth groups, training CDOs, Training youth committees, payment off salaries and community awareness meetings. However, some activities dependent on local revenue were not implemented as planned.

Vote:562 Kiruhura District

Quarter3

*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	125,933	65%	48,654	34,619	71%
District Unconditional Grant (Non-Wage)	66,996	60,247	90%	16,749	16,749	100%
District Unconditional Grant (Wage)	39,000	29,250	75%	9,750	9,750	100%
Locally Raised Revenues	62,590	15,758	25%	15,648	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,029	20,678	79%	6,507	8,120	125%
Development Revenues	30,800	30,800	100%	7,700	0	0%
District Discretionary Development Equalization Grant	30,800	30,800	100%	7,700	0	0%
Total Revenues shares	225,415	156,733	70%	56,354	34,619	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	29,250	75%	9,750	9,750	100%
Non Wage	155,615	96,621	62%	38,904	25,855	66%
Development Expenditure						
Domestic Development	30,800	19,000	62%	7,700	5,200	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,415	144,871	64%	56,354	40,805	72%
C: Unspent Balances						
Recurrent Balances		62	0%			
Wage		0				
Non Wage		62				
Development Balances		11,800	38%			
Domestic Development		11,800				
Donor Development		0				
Total Unspent		11,862	8%			

Vote:562 Kiruhura District

Quarter3

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 3rd quarter was 56,354,000/= the amount received in Q3 was 34,619,000/= (61%) below expected 100% with the underperformance explained by more allocations that had been made in Q2 especially under District unconditional grant and DDEG. The cumulative budget performance by the end of Q3 was at 72% slightly below the expected 75% 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 there were priorities in other departments amidst less realization of the revenues due to delayed tendering out of local revenue collection avenues. Multi sectoral transfers to LLGs (Non-wage) performed at 125% implying that LLGs allocated more funds to planning activities especially budgeting process. For Development revenues, DDDEG performed at 0% because all the budget was released in Quarter 2.

The cumulative budget performance for revenues was as follows: District UCG (Non-Wage) performed at 90% with the over-performance being attributed to more funds allocated during Q2. District UCG (wage) performed at 75% as expected. Local revenue under performed at 0% as no funds were released during the 3rd Quarter. Funds are expected subsequently. Multi sectoral transfers to LLGs (Non-wage) performed at 79% slightly above the expected 75%. Development revenues, (DDDEG) performed at 0% because all the budget had been released by the end of Quarter 2.

Overall expenditure for the quarter was at 72% with recurrent expenditure at 100% for wage and 66% for non-wage. The cumulative expenditure at the end of the quarter was at 64% with wage expenditure at 75% as expected while non-wage and development expenditure was both at 62% respectively. Only UGX: 62/= was left unspent under recurrent expenditure while a total of 11.8 Million under Development remained unspent. The reasons for unspent balances are explained hereunder.

Reasons for unspent balances on the bank account

the unspent balance of 11.8 Millions is for mentoring and monitoring activities and as well retooling.

Highlights of physical performance by end of the quarter

Planning Department activities coordinated
 Staff paid salaries
 Footage allowance paid to staff
 stationery procured
 Quarter 2 Report prepared using PBS and submitted
 Data collected
 statistical Abstract produced and updated
 3 DTPC meetings Held
 Budget produced and laid before Council.
 Statistical Data collection done and Abstract prepared.
 Monitoring of programs coordinated.

Vote:562 Kiruhura District

Quarter3

*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	70,965	61%	29,154	28,028	96%
District Unconditional Grant (Non-Wage)	30,475	22,857	75%	7,619	7,619	100%
District Unconditional Grant (Wage)	53,118	39,839	75%	13,280	13,280	100%
Locally Raised Revenues	25,000	1,140	5%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,024	7,130	89%	2,006	7,130	355%
Development Revenues	0	10	0%	0	0	0%
N/A						
Total Revenues shares	116,618	70,975	61%	29,154	28,028	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,118	39,839	75%	13,280	13,280	100%
Non Wage	63,499	31,127	49%	15,875	14,766	93%
Development Expenditure						
Domestic Development	0	10	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,618	70,975	61%	29,154	28,045	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:562 Kiruhura District

Quarter3

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 3rd quarter was 29,154,000/= the amount received in Q3 was 28,028,000/= (96%) below the expected 100% due to non-allocation of Local revenue (0%) but this was compensated by over performance by Multi-sectoral Transfers to LLGs (non-wage) 335% as explained hereunder. The cumulative budget performance by the end of Q3 was at 61% slightly below the expected 75% due no allocation of local revenue 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 to the department due to priorities in Administration, Finance and statutory bodies. Funds are expected in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 355% implying that town councils allocated funds for Audit activities in Q3 than any other quarter s most external audit was conducted during this quarter. The department had no development budget.

The cumulative budget performance for revenues as at end of Q3 was as follows: District UCG (Non-Wage) performed at 75% as expected. District UCG (wage) performed at 75% as expected. Local revenue performance was at (5%) this was from Q1 only. Funds are expected in Q4. Multi sectoral transfers to LLGs (Non-wage) performed at 89% due to more allocation of funds for audit activities by urban LLGs in the quarter.

The overall expenditure for the quarter was at 96% with recurrent expenditure at 100% for wage and 93% for non-wage. Under-expenditure under non-wage was due to less allocation under locally raised revenues. The cumulative expenditure at the end of the quarter was at 61% with wage expenditure at 75% as expected while non-wage was at 49%. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

All funds were spent

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
OWC materials audited
Drugs audited

Vote:562 Kiruhura District

Quarter3

*Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:562 Kiruhura District

Quarter3

Vote:562 Kiruhura District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Payment of general staff salaries Payment of gratuity and pension Office coordination Quarterly reports submission to respective departments and MDAs procurement of stationary and small office equipment's		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	Payment of general staff salaries Payment of gratuity and pension Office coordination Quarterly reports submission to respective departments and MDAs procurement of stationary and small office equipment's
211101 General Staff Salaries	217,753	169,128	78 %		60,251
212105 Pension for Local Governments	431,886	400,216	93 %		107,972
212107 Gratuity for Local Governments	295,368	147,685	50 %		73,843
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	5,000	111 %		500
221002 Workshops and Seminars	10,000	10,000	100 %		0
221003 Staff Training	3,500	3,500	100 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	5,000	91 %		0
221009 Welfare and Entertainment	16,200	6,000	37 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,300	53 %		300
221012 Small Office Equipment	2,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	22,409	75 %		8,000
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,800	500	28 %		500
223004 Guard and Security services	7,000	4,450	64 %		2,500
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	1,780	89 %		1,000
227001 Travel inland	40,608	28,810	71 %		16,269

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	26,519	95 %	11,140
228002 Maintenance - Vehicles	10,250	2,639	26 %	1,167
321608 General Public Service Pension arrears (Budgeting)	119,426	119,872	100 %	0
321617 Salary Arrears (Budgeting)	115,385	115,385	100 %	0
Wage Rect:	217,753	169,128	78 %	60,251
Non Wage Rect:	1,146,424	905,064	79 %	223,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,177	1,074,192	79 %	283,441

Reasons for over/under performance: Activities done as expected

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) %age of LG establish posts filled	(60)	(68) %age of LG establish posts filled	(60)%age of LG establish posts filled
Non Standard Outputs:	payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed	Printing and displaying of payroll for verification before payment Registration of new employees on IFMS and IPPS	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	Printing and displaying of payroll for verification before payment Registration of new employees on IFMS and IPPS
221008 Computer supplies and Information Technology (IT)	1,600	1,000	63 %	1,000
221009 Welfare and Entertainment	700	600	86 %	0
221011 Printing, Stationery, Photocopying and Binding	5,137	57	1 %	0
221020 IPPS Recurrent Costs	25,000	18,671	75 %	6,277
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,300	2,000	24 %	0
228002 Maintenance - Vehicles	5,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	22,327	47 %	7,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	22,327	47 %	7,277

Reasons for over/under performance: Limited human resource

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	Supervision of sub counties and appraisal of sub-county chiefs Office coordination	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	Supervision of sub counties and appraisal of sub-county chiefs Office coordination
221002 Workshops and Seminars	10,015	1,100	11 %	0
222001 Telecommunications	2,400	1,100	46 %	1,100
227001 Travel inland	16,629	4,650	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,044	6,850	24 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,044	6,850	24 %	1,100

Reasons for over/under performance: Limited funding

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	Overhauling of computers and accessories Procurement of anti-virus and installation of updates and patches ICT support to staff Compilation of ICT reports on the status	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	Overhauling of computers and accessories Procurement of anti-virus and installation of updates and patches ICT support to staff Compilation of ICT reports on the status
221008 Computer supplies and Information Technology (IT)	6,160	2,900	47 %	900
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0
222003 Information and communications technology (ICT)	1,000	810	81 %	810
227001 Travel inland	3,440	1,100	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,810	37 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	4,810	37 %	1,710

Reasons for over/under performance: Very low funding to the sector and lack of essential accessories to support the ICT functions

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support services done			
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0

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

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) Central registry records properly kept & managed. All mails received &	()	()	
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	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:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Info services done			
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0

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227001 Travel inland	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,714	600	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,714	600	4 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Appraising staff Capacity building		Appraising staff Capacity building	
281504 Monitoring, Supervision & Appraisal of capital works	33,762	33,762	100 %	26,062
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	33,762	14 %	26,062
Donor Dev:	0	0	0 %	0
Total:	245,910	33,762	14 %	26,062
Reasons for over/under performance: Activities done as planned Limited funding				
Total For Administration : Wage Rect:	217,753	169,128	78 %	60,251
Non-Wage Reccurent:	1,283,041	939,952	73 %	233,277
GoU Dev:	245,910	33,762	14 %	26,062
Donor Dev:	0	0	0 %	0
Grand Total:	1,746,704	1,142,841	65.4 %	319,590

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Quarter3

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.	()		(2018-04-30)Date for Submission of Q3 Report	()Submission of Q3 report Preparation of draft performance contract
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.	Payment of staff salaries Office coordination		N/A	Payment of staff salaries Office coordination
211101 General Staff Salaries	238,331	178,748	75 %		59,583
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,450	44 %		4,450

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213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221006 Commissions and related charges	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	3,938	113 %	3,492
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	5,220	37 %	4,548
221017 Subscriptions	1,000	500	50 %	500
222001 Telecommunications	3,600	1,520	42 %	620
227001 Travel inland	9,258	7,654	83 %	1,100
227004 Fuel, Lubricants and Oils	9,800	2,560	26 %	1,000
228002 Maintenance - Vehicles	20	0	0 %	0
Wage Rect:	238,331	178,748	75 %	59,583
Non Wage Rect:	57,178	25,842	45 %	15,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	295,509	204,590	69 %	75,293

Reasons for over/under performance: Activities done as planned

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	N/A	Market sensitization and coordination Local Revenue collection and analysis	Market sensitization and coordination Local Revenue collection and analysis	
211103 Allowances (Incl. Casuals, Temporary)	6,100	994	16 %	994
221001 Advertising and Public Relations	1,334	800	60 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	293	7 %	293
227001 Travel inland	18,000	20,531	114 %	8,121
227004 Fuel, Lubricants and Oils	7,666	5,648	74 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,600	28,266	75 %	10,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,600	28,266	75 %	10,618

Reasons for over/under performance: Lack of departmental vehicle and this limits on the supervision of markets

Output : 148103 Budgeting and Planning Services

N/A				
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Non Standard Outputs:		review meetings,consultations with the centre,holding budget conference,data collection and disseminated to 18 lls, final OBT preparation, budget reviews office operations and coordinations&LGBFP prepared and submitted to the centre	Submission of quarterly reports Submission of draft performance contract Office coordination	Submission of quarterly reports Submission of draft performance contract Office coordination	
227001	Travel inland	6,086	3,792	62 %	1,152
227004	Fuel, Lubricants and Oils	5,000	3,500	70 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,086	7,292	66 %	3,652
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,086	7,292	66 %	3,652

Reasons for over/under performance: Activities done as planned

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made committment control exercised	Preparation Submission of 1/2 accounts Office coordination	Preparation Submission of 1/2 accounts Office coordination	
221008 Computer supplies and Information Technology (IT)	1,000	120	12 %	120
227001 Travel inland	6,000	2,551	43 %	2,551
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,171	57 %	5,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,171	57 %	5,171

Reasons for over/under performance: Activity done as planned

Output : 148105 LG Accounting Services

N/A				
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Non Standard Outputs:	visiting lower local government,holding quarterly meetings with Ilgs accountants,attending various workshops,attending professional trainings like cpa	Coordination of office and preparation of warrants procurement of stationary	Coordination of office and preparation of warrants procurement of stationary	
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	1,250	0	0 %	0
221007 Books, Periodicals & Newspapers	750	190	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	18,000	8,328	46 %	0
227004 Fuel, Lubricants and Oils	6,000	1,600	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	10,118	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	10,118	32 %	0
Reasons for over/under performance:	Limited funding			
<i>Total For Finance : Wage Rect:</i>	<i>238,331</i>	<i>178,748</i>	<i>75 %</i>	<i>59,583</i>
<i>Non-Wage Reccurent:</i>	<i>146,864</i>	<i>76,690</i>	<i>52 %</i>	<i>35,152</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>255,438</i>	<i>66.3 %</i>	<i>94,735</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	Payment of salaries and council emoluments Office coordination Procurement of stationary		office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	Salaries and council emoluments paid Office coordinated Radio and airtime paid Stationery procured Council charts printed Council welfare provided
211101 General Staff Salaries	172,907	129,680	75 %		43,227
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,254	63 %		484
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	3,000	758	25 %		60
221002 Workshops and Seminars	2,000	1,139	57 %		500
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	8,000	658	8 %		658
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		120
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	28,990	17,964	62 %		5,264
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %		900
Wage Rect:	172,907	129,680	75 %		43,227
Non Wage Rect:	53,690	25,193	47 %		8,286
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,597	154,873	68 %		51,513
Reasons for over/under performance:	Under funding of the sector				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	procurement of stationary contract sittings	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Office coordination Advertising and public relations Evaluation committees held Contract sittings held procurement of stationary
211103 Allowances (Incl. Casuals, Temporary)	1,200	756	63 %	236
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	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	2,000	600	30 %	600
227001 Travel inland	20,000	11,640	58 %	7,810
227003 Carriage, Haulage, Freight and transport hire	100	0	0 %	0
227004 Fuel, Lubricants and Oils	11,150	3,000	27 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	17,926	30 %	9,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	17,926	30 %	9,796

Reasons for over/under performance: All the contracts were done in time and as expected

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	compilation of quarterly reports Coordination of office Holding of DSC meetings Advertising of public jobs and recruitment	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Office coordination Sittings of DSC Compilation and submission of quarterly reports Provision of welfare and entertainment
211103 Allowances (Incl. Casuals, Temporary)	13,968	7,558	54 %	3,908
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	4,433	111 %	1,286
221011 Printing, Stationery, Photocopying and Binding	3,245	250	8 %	0

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221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	400	400	100 %	0
222001 Telecommunications	2,000	900	45 %	300
223006 Water	200	0	0 %	0
227001 Travel inland	24,300	18,513	76 %	6,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,861	32,054	55 %	11,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,861	32,054	55 %	11,787
Reasons for over/under performance: Every thing done as expected Limited funding				

Output : 138204 LG Land management services

N/A

Non Standard Outputs:	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	Submission of reports to line ministries and regional Application and renewal of free hold and leases	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	Receiving free hold applications Renewal of land applications Quarterly land sittings Compilation and submission of reports to regional office and ministry of lands
211103 Allowances (Incl. Casuals, Temporary)	8,020	5,900	74 %	1,890
221009 Welfare and Entertainment	2,000	730	37 %	210
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	500	100	20 %	0
222001 Telecommunications	250	50	20 %	50
227001 Travel inland	8,420	8,230	98 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,440	15,010	77 %	5,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	15,010	77 %	5,070

Reasons for over/under performance: Activities done as planned although the funding is limited

Output : 138205 LG Financial Accountability

N/A

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Quarter3

Non Standard Outputs:	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Reviewing and submission of reports Office coordination	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Reviewing audit queries both from district internal auditor and general reports Submission of quarterly reports to the district chairperson and line ministry
211103 Allowances (Incl. Casuals, Temporary)	11,161	8,170	73 %	2,960
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,420	960	40 %	320
221011 Printing, Stationery, Photocopying and Binding	250	180	72 %	60
222001 Telecommunications	250	180	72 %	60
227001 Travel inland	10,460	10,238	98 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,041	19,728	76 %	7,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,041	19,728	76 %	7,080

Reasons for over/under performance: Activities done as expected

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	Holding of council sittings Payment of salaries and emoluments to political leaders Repair and maintenance of chair persons vehicle Political over site role done	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	Holding of council sittings Payment of salaries and emoluments to political leaders Repair and maintenance of chair persons vehicle Political over site role done
211103 Allowances (Incl. Casuals, Temporary)	194,860	69,850	36 %	3
222001 Telecommunications	2,600	1,800	69 %	600
227001 Travel inland	51,680	9,833	19 %	7,808
227004 Fuel, Lubricants and Oils	37,160	9,765	26 %	0
228002 Maintenance - Vehicles	13,844	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,144	91,248	30 %	8,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,144	91,248	30 %	8,411

Reasons for over/under performance: Limited office space
Limited funding**Output : 138207 Standing Committees Services**

N/A

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Non Standard Outputs:				
	standing committees held	Holding of standing committee	standing committees held	Holding of standing committee
211103 Allowances (Incl. Casuals, Temporary)	15,300	6,900	45 %	2,505
227001 Travel inland	30,600	13,800	45 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	20,700	45 %	7,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,900	20,700	45 %	7,605
Reasons for over/under performance: Activities done as planned				
Total For Statutory Bodies : Wage Rect:	172,907	129,680	75 %	43,227
Non-Wage Reccurent:	562,076	221,858	39 %	58,034
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	734,983	351,538	47.8 %	101,261

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	HLG Extension services and support coordinated	Salaries paid throughout the quarters			Extension worker salaries have been paid
211101 General Staff Salaries	623,981	467,986	75 %		155,995
Wage Rect:	623,981	467,986	75 %		155,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	623,981	467,986	75 %		155,995
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension staff paid salaries Extension advisory services offered to farmers	continued provision of Agriculture extension and advisory services to farmers		Extension staff paid salaries Extension advisory services offered to farmers	staff salaries have been paid, profiling of household data, demonstrations on new agricultural practices, farmer sensitisations on both livestock and crop value chains, monitoring of ovc inputs, mentoring the village agents
263367 Sector Conditional Grant (Non-Wage)	207,680	183,216	88 %		59,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,680	183,216	88 %		59,805
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	207,680	183,216	88 %		59,805
Reasons for over/under performance: Additional demonstrations of technologies required more money to implement					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	motorcycles and surgical kits yet to be procured	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Laptop computers have been procured
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	25,860	99 %	25,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,052	25,860	22 %	25,860
Donor Dev:	0	0	0 %	0
Total:	119,052	25,860	22 %	25,860

Reasons for over/under performance: there has been delay in the procurement because of not attracting bidders for both motorcycles and surgical kits. Other method of procurement has been applied and the process is ongoing and we hope to procure before june

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

N/A				
Non Standard Outputs:	Slaughter slabs supervised		Slaughter slabs supervised	
227001 Travel inland	8,000	1,374	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,374	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,374	17 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock vaccinated	vaccination in the whole district	Livestock vaccinated	Livestock vaccinated against PPR
227001 Travel inland	14,000	8,161	58 %	2,693

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227004 Fuel, Lubricants and Oils	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	8,161	41 %	2,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	8,161	41 %	2,693

Reasons for over/under performance: Delay in delivery of vaccines by ministry and farmers had to procure privately. Vaccination now ongoing

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fishermen sensitised, Fish related data collected	continued sensitisation and enforcement of proper fishing regimes	Fishermen sensitised, Fish related data collected	Fishing gear enforcement, training of fishermen
227001 Travel inland	6,000	2,693	45 %	2,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,693	45 %	2,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,693	45 %	2,693

Reasons for over/under performance: None

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.	Continued Agriculture extension and advisory services	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Monitoring and supervision of OWC inputs, Collection of data on coffee production, Training on coffee twig bore data on tractor operations
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	1,000	200	20 %	0
224006 Agricultural Supplies	9,000	8,166	91 %	3,840
227001 Travel inland	15,000	9,200	61 %	500

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,066	52 %	4,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	18,066	52 %	4,340

Reasons for over/under performance: Limited rains has stopped implementation of some activities including demonstration on use of manure

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Annual Salary Paid		Annual Salary Paid	
211101 General Staff Salaries	277,072	213,616	77 %	75,080
Wage Rect:	277,072	213,616	77 %	75,080
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,072	213,616	77 %	75,080

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) 50 tsetse traps deployed in Rurambira parishes and other areas infested inviting entomologists from other districts to lay the traps	()	()	()
Non Standard Outputs:	N/A	control practices for the tsetseflies, trainings	tsetse traps deployment in all parishes	monitoring of tsetse traps status and re-laying in Rurambira parish
227001 Travel inland	10,000	4,283	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,283	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,283	43 %	0

Reasons for over/under performance: none

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	Prevention, Control and treatment of livestock diseases	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding	outbreak disease sensitisation meetings, outbreak investigation, Disease surveillance
227001 Travel inland	11,175	2,065	18 %	0

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227004 Fuel, Lubricants and Oils	3,825	1,565	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,630	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,630	24 %	0
Reasons for over/under performance: none				

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	Office coordination, capacity building of staff and farmers, planning meeting, supervision of staff	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done	Radio talk show sensitisation on formation, cooperatives and value addition, Servicing of motorvehicle, support to support staff, report submissions, registration of traders, budgeting
211103 Allowances (Incl. Casuals, Temporary)	3,000	810	27 %	810
221001 Advertising and Public Relations	1,000	2,300	230 %	1,000
221002 Workshops and Seminars	2,000	200	10 %	0
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	854	57 %	554
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	16,400	11,824	72 %	3,857
227004 Fuel, Lubricants and Oils	13,000	3,550	27 %	1,050
228002 Maintenance - Vehicles	12,000	5,825	49 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	25,615	47 %	8,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	25,615	47 %	8,199

Reasons for over/under performance: None

Capital Purchases**Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	Excavation of water dam done	Dam excavation should be completed by june	Excavation of water dam done	Excavation of dam in Kitura is ongoing
312104 Other Structures	60,000	0	0 %	0

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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: Delays in procurement, delays in partial payment of contractor has delayed completion dates

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 radio talk shows held at district Head Quarter	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings 1 in Kazo and another in Nyabushozi	()	()	()
Non Standard Outputs:	N/A	Continued capacity building for cooperatives		Training of cooperatives
221008 Computer supplies and Information Technology (IT)	3,000	2,600	87 %	2,600
227001 Travel inland	2,000	3,126	156 %	1,426

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,726	115 %	4,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,726	115 %	4,026

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(10) 10 businesses will be assisted in registration sanga and kazo T/Cs	()	()	()
Non Standard Outputs:	Business registration process supported.			
227001 Travel inland	1,500	800	53 %	0
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:

Output : 018303 Market Linkage Services

N/A

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Non Standard Outputs:	stable, better agricultural product prices				
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,605	130 %		605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,605	130 %		605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,605	130 %		605
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 cooperative groups supervised in 10 trading centres	()	()		()
No. of cooperative groups mobilised for registration	(10) 10 cooperatives mobilised for registration	()	()		()
Non Standard Outputs:	N/A	Continued capacity building for cooperatives			cooperatives supervised and coordinated
221002 Workshops and Seminars	5,500	4,760	87 %		2,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	4,760	87 %		2,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	4,760	87 %		2,236
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities will be visited	()	()		()
No. and name of new tourism sites identified	(1) mugore tourist site will be identified	()	()		()
Non Standard Outputs:	N/A	Tourism promotion and development			Tourism site has been identified and stakeholder engagements done on how to develop the site
227001 Travel inland	1,041	800	77 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,041	800	77 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,041	800	77 %		600
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					

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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>681,602</i>	<i>76 %</i>	<i>231,075</i>
<i>Non-Wage Reccurent:</i>		<i>375,470</i>	<i>261,727</i>	<i>70 %</i>	<i>85,195</i>
<i>GoU Dev:</i>		<i>179,052</i>	<i>25,860</i>	<i>14 %</i>	<i>25,860</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>969,190</i>	<i>66.6 %</i>	<i>342,130</i>

Vote:562 Kiruhura District

Quarter3

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	Public health promotion activities done			Public health promotion activities 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,224	37 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	1,224	37 %		0
Reasons for over/under performance: Activities implemented as planned					
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)	Home visits done			Sanitation days marked
227001 Travel inland	4,500	2,757	61 %		797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,757	61 %		797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	2,757	61 %		797
Reasons for over/under performance: activities done as planned					
Output : 088106 District healthcare management services					

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N/A					
Non Standard Outputs:		Staff salaries paid.	payroll verification		Staff salaries paid
211101	General Staff Salaries	3,683,073	2,766,177	75 %	924,641
	Wage Rect:	3,683,073	2,766,177	75 %	924,641
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,683,073	2,766,177	75 %	924,641

Reasons for over/under performance: Done as planned

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	(10782)	()	(2799)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	(2293)	()	(781)in-patients 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	(642)	()	(201)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	(912)	()	(395)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PNFP Facilities supervised, funds disbursed and accountability monitored	HCT services and HIV activities implemented		HCT services and HIV activities implemented
		support supervision done		support supervision done
		HMIS reporting coordinated		HMIS reporting coordinated

263367	Sector Conditional Grant (Non-Wage)	169,042	126,782	75 %	42,261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,042	126,782	75 %	42,261
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,042	126,782	75 %	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	(292)	()	(292) trained health workers in health centers
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No of trained health related training sessions held.	(6) No of trained health related training sessions held.	(5)	(0)	(5)health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(17312) Number of outpatients that visited the Govt. health facilities.	(146267)	(0)	(48811)outpatients that visited the Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(21690) Number of inpatients that visited the Govt. health facilities.	(16344)	(0)	(5437)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	(4036)	(0)	(815)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)	(0)	(68)% age of approved 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.	(90)	(0)	(90)% 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	(10725)	(0)	(6102)children immunized with Pentavalent vaccine
Non Standard Outputs:	Public health facilities supervised and PHC funds disbursed	Training on rota-virus into routine immunization done immunization outreaches implemented		Training on rota-virus into routine immunization done immunization outreaches implemented
263367 Sector Conditional Grant (Non-Wage)	196,276	147,207	75 %	49,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,276	147,207	75 %	49,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,276	147,207	75 %	49,069

Reasons for over/under performance: Activities implemented as planned

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Donor funded activities implemented	Donor funded and immunization activities implemented		Donor funded and immunization activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	400,000	20,580	5 %	0

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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 %	0
Total:	400,000	20,580	5 %	0

Reasons for over/under performance: Activities done as planned

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction and upgrade of Kitura Health Center II in Kashongi County (550M)	Field trips		Projects in progress monitored
	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	21,129	53 %	9,124
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	21,129	2 %	9,124
Donor Dev:	0	0	0 %	0
Total:	1,060,000	21,129	2 %	9,124

Reasons for over/under performance: Done as planned

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M)	Medical Equipment procured		Medical Equipment procured
	Purchase of Gas cylinders for Health Facilities done (7 Million)			
312212 Medical Equipment	37,000	20,241	55 %	5,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	20,241	55 %	5,664
Donor Dev:	0	0	0 %	0
Total:	37,000	20,241	55 %	5,664

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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: Done as planned but delays in procurement affected timely delivery					
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	DHO's Office coordinated Meetings held Review meetings held DHT coordinated Salaries paid Budgeting and reporting done			DHO's Office coordinated Meetings held Review meetings held DHT coordinated Salaries paid Budgeting and reporting done
211101 General Staff Salaries	22,206	16,655	75 %		5,552
211103 Allowances (Incl. Casuals, Temporary)	20,000	15,569	78 %		7,769
213002 Incapacity, death benefits and funeral expenses	1,685	7,000	415 %		7,000
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	3,232	54 %		2,832
221011 Printing, Stationery, Photocopying and Binding	2,000	422	21 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	19,115	6,940	36 %		3,134
227004 Fuel, Lubricants and Oils	8,164	4,153	51 %		953
228002 Maintenance - Vehicles	1,800	1,350	75 %		450
Wage Rect:	22,206	16,655	75 %		5,552
Non Wage Rect:	64,164	39,566	62 %		22,438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,370	56,220	65 %		27,990

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Done as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated	Health service delivery monitored and well supervised			Health service delivery monitored and well supervised
213001 Medical expenses (To employees)	565	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
227001 Travel inland	22,000	15,847	72 %		5,844
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,565	22,847	68 %		7,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,565	22,847	68 %		7,844
Reasons for over/under performance:		Done as planned			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Solar repair done at DHO,s Office	field trips			projects in progress monitored

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
Reasons for over/under performance: to be accomplished in Q4					
Total For Health : Wage Rect:	3,705,279	2,782,832	75 %		930,192
Non-Wage Reccurent:	470,849	340,382	72 %		122,409
GoU Dev:	1,104,479	41,370	4 %		14,788
Donor Dev:	400,000	20,580	5 %		0
Grand Total:	5,680,607	3,185,164	56.1 %		1,067,389

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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	UPE schools managed			teachers salaries paid
211101 General Staff Salaries	7,025,622	5,289,351	75 %		1,776,540
Wage Rect:	7,025,622	5,289,351	75 %		1,776,540
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,025,622	5,289,351	75 %		1,776,540
Reasons for over/under performance: Done as Planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) Paying salaries to Primary school teachers.	(1150)		()Paying salaries to Primary school teachers.	(1150)teachers paid salaries
No. of qualified primary teachers	(1150) Primary Teachers all qualified for the FY 2018/19	(1150)		()Primary Teachers all qualified for the FY 2018/19	(1150)qualified primary teachers
No. of pupils enrolled in UPE	(51667) pupils enrolled in UPE	(51667)		()	(51667)pupils enrolled in UPE
No. of student drop-outs	(100) student drop- outs	(93)		()	(58)pupil drop-outs
No. of Students passing in grade one	(500) Students passing ion grade one	(500)		()	(500)Pupils passing in Grade 1
No. of pupils sitting PLE	(5450) Pupils sitting PLE in the FY 2018/2019.	(5450)		()	(5450) pupils sitting PLE
Non Standard Outputs:	UPE funds paid to schools PLE supervised and coordinated	Schools monitored		UPE funds paid to schools	UPE funds disbursed
263367 Sector Conditional Grant (Non-Wage)	589,359	696,916	118 %		472,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	589,359	696,916	118 %		472,459
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	589,359	696,916	118 %		472,459

Vote:562 Kiruhura District

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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: Done as planned					
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	1	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	1	0 %		1
Donor Dev:	0	0	0 %		0
Total:	250,000	1	0 %		1
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	88,840	14 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	639,370	0	0 %		0
Donor Dev:	626,320	88,840	14 %		840
Total:	1,265,689	88,840	7 %		840
Reasons for over/under performance:					

Vote:562 Kiruhura District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	payroll verified			Secondary teachers paid salaries
211101 General Staff Salaries	1,442,976	1,082,232	75 %		360,744

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Wage Rect:	1,442,976	1,082,232	75 %	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	1,082,232	75 %	360,744

Reasons for over/under performance: Done as planned

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.	(5174)	()	(5174)students enrolled in USE
No. of teaching and non teaching staff paid	(129) 111 teachers & 18 Non-teaching staff.	(129)	()	(129)teaching and non teaching staff paid
No. of students passing O level	(620) 620 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	(750)	()	(750)students passing O;level
Non Standard Outputs:	All USE schools supervised	USE schools monitored		USE funds monitored
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: Done as planned

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

N/A

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Non Standard Outputs:	inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities	Sector reports done			DEO's Office managed
	monitoring of learning achievements,staff meeting,report writing complition of PLE,UCE and UACE collection of PLE results and result slips monitoring and supervision of PLE results Education statistics produced Sector budget prepared and reports produced				
211101 General Staff Salaries	38,347	28,760	75 %		9,587
213002 Incapacity, death benefits and funeral expenses	836	16,591	1985 %		16,591
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 %		0
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	28,760	75 %		9,587
Non Wage Rect:	63,900	31,221	49 %		16,591
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,247	59,981	59 %		26,178
Reasons for over/under performance:	done as planned				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection done	monitoring USE program done			USE schools inspected
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: done as planned

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Co-curricular activities in schools conducted Sports needs of the District implemented	District team supported	sports activities implemented	
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: done as planned

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity building/training for teachers done	students passing O;level	sector capacity building programs implemented	
221003 Staff Training	10,000	3,985	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,985	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,985	40 %	0

Reasons for over/under performance: done as planned

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		DEOs office maintained	
211103 Allowances (Incl. Casuals, Temporary)	5,574	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,600	2,600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	2,000	1,440	72 %	0
227001 Travel inland	12,000	700	6 %	0
227004 Fuel, Lubricants and Oils	12,000	2,928	24 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,174	7,668	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,174	7,668	15 %	0
Reasons for over/under performance: done as planned				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	14,920	30 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	14,920	30 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,506,944	6,400,343	75 %	2,146,871
Non-Wage Reccurent:	1,490,388	991,775	67 %	489,050
GoU Dev:	1,451,973	14,921	1 %	1
Donor Dev:	626,320	88,840	14 %	840
Grand Total:	12,075,625	7,495,879	62.1 %	2,636,761

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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)				
227001 Travel inland	115,000	82,124	71 %		31,139
227004 Fuel, Lubricants and Oils	570,000	166,357	29 %		169
228001 Maintenance - Civil	57,000	22,830	40 %		11,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	742,000	271,311	37 %		42,958
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,000	271,311	37 %		42,958
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained (Repairs and servicing of plants) 120 Millions				
228004 Maintenance – Other	120,000	48,774	41 %		27,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	48,774	41 %		27,054
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	48,774	41 %		27,054
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building tuition contribution				
221003 Staff Training	8,000	3,000	38 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,000	38 %	0

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

All Roads and
Engineering Staff
paid salaries
General Office
coordination done
Reports produced
and Submitted
Budgeting and
Planning Activities
done

211101 General Staff Salaries	67,501	50,626	75 %	16,875
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,881	96 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	14,686	2,472	17 %	900
227004 Fuel, Lubricants and Oils	15,000	16,000	107 %	6,000
228002 Maintenance - Vehicles	13,000	0	0 %	0

Wage Rect:	67,501	50,626	75 %	16,875
Non Wage Rect:	50,686	21,352	42 %	6,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,187	71,978	61 %	23,775

Reasons for over/under performance:

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	31,677	48 %	31,677
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,778	31,677	48 %	31,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,778	31,677	48 %	31,677
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>50,626</i>	<i>75 %</i>	<i>16,875</i>
<i>Non-Wage Reccurent:</i>	<i>986,464</i>	<i>376,114</i>	<i>38 %</i>	<i>108,588</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>426,739</i>	<i>24.8 %</i>	<i>125,463</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.			3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.	3 monthly 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	16,555	75 %		5,518
221011 Printing, Stationery, Photocopying and Binding	977	649	66 %		649
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	9,460	6,835	72 %		2,795
227004 Fuel, Lubricants and Oils	7,200	14,800	206 %		12,400
228002 Maintenance - Vehicles	6,080	1,356	22 %		427
Wage Rect:	22,074	16,555	75 %		5,518
Non Wage Rect:	24,917	23,640	95 %		16,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,991	40,195	86 %		21,790
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	(3)monthly supervision done
Non Standard Outputs:	N/A	ONE DWSCC meeting done		ONE DWSCC meeting done	
227001 Travel inland	5,240	2,620	50 %		2,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,240	2,620	50 %		2,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,240	2,620	50 %		2,620
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(2) valley tanks de-silted, re-activation of water user committees	()	()valley tanks de-silted, re-activation of water user committees	()
Non Standard Outputs:	N/A		supervision done	
211103 Allowances (Incl. Casuals, Temporary)	2,000	724	36 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,552	724	3 %	0
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	()	()	()
Non Standard Outputs:	N/A		45 water user committees re-activated	30 water user committees re-activated
227001 Travel inland	11,828	10,668	90 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,828	10,668	90 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,828	10,668	90 %	1,860
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		6 boreholes rehabilitated 5 institutional water tanks rehabilitated	
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:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		water quality testing of 72 suspected water sources done		water quality testing of 80 suspected water sources done	water quality testing of 72 suspected water sources done
	Water quality testing of 20 new water sources				
	Water quality testing of 52 old water source				
	26 villages triggered against ODF				
281502 Feasibility Studies for Capital Works	12,000	6,140	51 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,980	29,537	109 %		14,159
312104 Other Structures	19,064	8,345	44 %		8,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,044	44,022	76 %		22,504
Donor Dev:	0	0	0 %		0
Total:	58,044	44,022	76 %		22,504
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) construction of lined latrine	()		()construction of lined latrine	()
Non Standard Outputs:	N/A			construction done at kinoni market	
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					
No. of deep boreholes drilled (hand pump, motorised)	(5) boreholes drilled and installed	()		()	()
Non Standard Outputs:					

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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 %	0
312104 Other Structures	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	14,010	5 %	0
Donor Dev:	0	0	0 %	0
Total:	280,000	14,010	5 %	0
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	18,397	17 %	18,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,297	23,363	19 %	18,397
Donor Dev:	0	0	0 %	0
Total:	121,297	23,363	19 %	18,397
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>22,074</i>	<i>16,555</i>	<i>75 %</i>	<i>5,518</i>
<i>Non-Wage Reccurent:</i>	<i>70,537</i>	<i>37,652</i>	<i>53 %</i>	<i>20,751</i>
<i>GoU Dev:</i>	<i>536,025</i>	<i>81,395</i>	<i>15 %</i>	<i>40,901</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>628,636</i>	<i>135,603</i>	<i>21.6 %</i>	<i>67,170</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	payment of staff salaries
211101 General Staff Salaries	85,000	63,750	75 %		21,250
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
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	63,750	75 %		21,250
Non Wage Rect:	7,738	1,240	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,738	64,990	70 %		21,250
Reasons for over/under performance:	inadequate funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) planting of 2Ha tree seedlings on a selected public land done	(1)		()planting of 2Ha tree seedlings on a selected public land done	(1)one Hectare of trees planted around the district Headquarter
Non Standard Outputs:	tree seedlings transported Monitoring tree planted during and after planting done.	not done		tree seedlings transported Monitoring tree planted during and after planting done.	not done
224006 Agricultural Supplies	2,500	0	0 %		0

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227001 Travel inland	2,500	1,497	60 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,497	30 %	1,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,497	30 %	1,497

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

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

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Non Standard Outputs:		2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted		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	
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 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	2,070	49 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,200	2,070	49 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(2) demarcation of 10 HA of wetlands with concrete pillars	()	()	(0)not done	
Non Standard Outputs:		General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland		General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	
		encroachers evicted around lake kakyera		eviction of encroachers done around lake kakyera	
227001 Travel inland	2,500	2,450	98 %		450
228004 Maintenance – Other	2,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,450	54 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	2,450	54 %	450
Reasons for over/under performance: other sections to be catered for in Q4					
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	(50)	()	(50)two Local environment Committees trained in Kashongi and Kitura	
Non Standard Outputs:		Radio talk show on environment management conducted		Radio talk show on environment management conducted	
		one radio talk show conducted at Rushere		one radio talk show conducted at Rushere	
221001 Advertising and Public Relations	800	0	0 %		0

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

Reasons for over/under performance: done as planned

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)	()	(10)compliance inspections conducted in the schools, constructions and development projects
Non Standard Outputs:	Development Projects screened Environmental impact statements reviewed Monitoring implementation of environmental mitigations done Improvement notices issued	N/A		N/A
221009 Welfare and Entertainment	500	500	100 %	500
222001 Telecommunications	200	30	15 %	0
227001 Travel inland	3,300	3,270	99 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,800	95 %	1,800

Reasons for over/under performance: N/A

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	()	()	()not done
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Non Standard Outputs:	15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted	purchase of office equipment done		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	purchase of office equipment
211103 Allowances (Incl. Casuals, Temporary)	807	1,770	219 %		970
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	600	100 %		600
223005 Electricity	400	0	0 %		0
227001 Travel inland	33,500	3,023	9 %		0
227004 Fuel, Lubricants and Oils	6,693	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,500	5,393	12 %		1,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,500	5,393	12 %		1,570
Reasons for over/under performance:	others not done due to inadequate funds				
Total For Natural Resources : Wage Rect:	85,000	63,750	75 %		21,250
Non-Wage Reccurrent:	76,938	16,450	21 %		5,317
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,938	80,200	49.5 %		26,567

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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	3 youth councils held 20 youth groups trained			Youth council held training of committees
221002 Workshops and Seminars	4,300	6,164	143 %		0
221005 Hire of Venue (chairs, projector, etc)	587	500	85 %		0
221014 Bank Charges and other Bank related costs	487	300	62 %		0
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	48,400	6,367	13 %		367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,773	13,831	25 %		367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,773	13,831	25 %		367
Reasons for over/under performance: Some activities not done due to lack of local revenue					
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,	3 departmental meetings held 18 CDOs supported			1 departmental meeting held support supervision of child care institutions monitoring youth groups
227001 Travel inland	3,529	11,578	328 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529	11,578	328 %		2,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,529	11,578	328 %		2,900
Reasons for over/under performance: Need to induct new CDOs recruited recently					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(100) FAL learners Trained FAL classes monitored	()	()	(8)monitoring FAL classes community mobilization on FAL program
Non Standard Outputs:	orientation of new instructors done Graduation of learners classes monitored classes equipped with learning materials	13 community meetings held in different sub counties		8 meetings held photocopying primers
221002 Workshops and Seminars	4,000	10,114	253 %	2,980
221009 Welfare and Entertainment	3,000	1,700	57 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,830	183 %	1,600
222001 Telecommunications	300	300	100 %	200
227001 Travel inland	2,000	5,332	267 %	3,482
227004 Fuel, Lubricants and Oils	1,700	5,650	332 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	24,926	208 %	11,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	24,926	208 %	11,912
Reasons for over/under performance: Need for materials and motivation of instructors				
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	4 meetings held		Gender awareness meeting held skills enhancement training for leaders
221002 Workshops and Seminars	4,000	4,864	122 %	1,500
227001 Travel inland	3,000	1,500	50 %	0
227004 Fuel, Lubricants and Oils	3,000	2,680	89 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,044	90 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,044	90 %	3,500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some activities have not been done , no local revenue					
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,	(8)	0		(3)3 juvenile cases reported 2 children re integrated with their families
Non Standard Outputs:	OVC activities implemented Youth activities implemnted Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvinile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry	03 juvenile cases handled 22 child abuse cases handle			03 juvinile cases handled 22 child abuse cases handled
211103 Allowances (Incl. Casuals, Temporary)	2,000	1	0 %		0
221002 Workshops and Seminars	5,000	4,620	92 %		0
221009 Welfare and Entertainment	2,000	840	42 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,461	59 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	9,461	59 %		0
Reasons for over/under performance: lack of transport means					
Output : 108109 Support to Youth Councils					

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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	(3)	(0)	(1) youth council meeting held monitoring youth groups training committees
Non Standard Outputs:	N/A	submission to kampala project review		submissions to kampala project review by DPTC and DEC
221002 Workshops and Seminars	5,000	1,800	36 %	1,500
221009 Welfare and Entertainment	4,000	3,681	92 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,481	61 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,481	61 %	2,700

Reasons for over/under performance: Need a departmental vehicle for monitoring

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	(3)	(0)	(2) 1 PWDs council meeting held 1 executive meeting held for older persons monitoring PWDs groups
Non Standard Outputs:	N/A	meetings held		support to PWDs groups , attended meetings for SACCO
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: Need to increase budget allocation to cater for the elderly

Output : 108112 Work based inspections

N/A

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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:		not done			
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	3 labour inspections done		community mobilization labour inspections
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	4,700	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,900	50	1 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,900	50	1 %	0
Reasons for over/under performance:		need for more funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) No. of women councils supported	(3)	()	(1)1 women council meeting held
Non Standard Outputs:		30 women groups supported 20 women groups monitored 100 women trained	facilitated leaders to attend women's day project review for uwep files monitoring		facilitated leaders to attend women's day project review for uwep files monitoring
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

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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, and facilitation to ensure recovery and advice to 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)	1 capacity building meeting on case management held		1 capacity building meeting on case management held

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: Need to conduct orientation for new staff

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Fuel for Secretary for CBS to conduct sector monitoring and coordinate oversight activities and work based supervision as well as community based services inspections done	not done		not done

227004 Fuel, Lubricants and Oils	1,813	0	0 %	0
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: lack of funds

Output : 108117 Operation of the Community Based Services Department

N/A				
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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	3 departmental meetings held staff salaries paid		1 departmental meeting held payment of staff salaries travels to kampala monitoring HIV/AIDs awareness meetings
211101 General Staff Salaries	123,706	92,779	75 %	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	92,779	75 %	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	93,079	62 %	30,926

Reasons for over/under performance: Some activities were not done due to lack of revenue

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

N/A

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Non Standard Outputs:	YLP and UWEP activities implemented	8 CDOs supported			not done
	Donor funded activities under OVC and HIV implemented				
	Support to PWDs Groups (6Millions)				
	support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programss				
242003 Other	1,152,063	1	0 %		0
263106 Other Current grants	200,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1	0 %	0
	Gou Dev:	1,146,063	0	0 %	0
	Donor Dev:	200,000	0	0 %	0
	Total:	1,352,063	1	0 %	0
Reasons for over/under performance:	Need for more funds to facilitate CDO at LLGs				
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,706</i>	<i>92,779</i>	<i>75 %</i>		<i>30,926</i>
<i>Non-Wage Reccurent:</i>	<i>166,615</i>	<i>79,292</i>	<i>48 %</i>		<i>21,379</i>
<i>GoU Dev:</i>	<i>1,146,063</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,636,385</i>	<i>172,071</i>	<i>10.5 %</i>		<i>52,305</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	Office coordination done		Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	staff salaries paid Footage for staff paid Fuel for running planning dept. procured
211101 General Staff Salaries	39,000	29,250	75 %		9,750
211103 Allowances (Incl. Casuals, Temporary)	4,952	2,130	43 %		810
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	10,644	10,644	100 %		325
227004 Fuel, Lubricants and Oils	13,200	15,000	114 %		3,000
Wage Rect:	39,000	29,250	75 %		9,750
Non Wage Rect:	32,096	30,774	96 %		4,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,096	60,024	84 %		14,185
Reasons for over/under performance:	Activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Two qualified staff in the unit: District Planner and Assistant	(1)		()	(1)qualified staff in the Unit
No of Minutes of TPC meetings	() 12 Minutes of TPC meetings	(3)		()	(3)Minutes of TPC meetings

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Non Standard Outputs:	Budget Conference Held Quarterly Budget Reports done BFP, Draft Budget FY 2018/19 and Final Budget prepared Using PBS mentoring and Support to LLGs and Departments in Planning and Budgeting done	Workplans prepared for FY 2019/20		Quarter 2 Report produced Draft budget prepared and laid before Council Budget Estimates FY 2019/20 prepared and submitted to MoFPED
221002 Workshops and Seminars	25,100	15,758	63 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	9,100	0	0 %	0
222001 Telecommunications	1,800	5,400	300 %	5,000
227001 Travel inland	22,800	14,960	66 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	37,018	62 %	11,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	37,018	62 %	11,300

Reasons for over/under performance: Non-release of local revenue affected implementation.

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.	departments supported on statistical production	District Statistics Committee quarterly meeting held Dissemination of District Statistics done.	District Statistical Abstract prepared and updated. Quarterly statistical data collection done
227001 Travel inland	13,800	4,250	31 %	1,500

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	4,750	32 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	4,750	32 %	2,000

Reasons for over/under performance: activities done 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 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	population action planning	Demographic data collected, analyzed and status of District Population Report compiled.	Demographic data collected, and analyzed population projections done
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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: done as planned

Output : 138307 Management Information Systems

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N/A					
Non Standard Outputs:	Departmental computers maintained			Departmental computers maintained	data mgt tools maintained DSTV managed Flat screens maintained HDMI cables connected
	Data management and back up devices (Disks and Tabs) procured			Data management and back up devices (Disks and Tabs) procured	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,500	75 %	0
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	DDDEG projects in LLGsmonitored and documented		Quarterly PAF Monitoring Done for projects	Monitoring of LLGs done LLGs supported
221003 Staff Training	2,690	0	0 %		0
227001 Travel inland	3,000	1,900	63 %		0

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

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	Boardroom chairs redressed.	Launching of projects done Monitoring of project works done Retooling done Enforcing and monitoring of environmental mitigation measures for development projects done	Retoling done
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	14,000	6,200	44 %	2,200
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	19,000	62 %	5,200
Donor Dev:	0	0	0 %	0
Total:	30,800	19,000	62 %	5,200
Reasons for over/under performance: .				
Total For Planning : Wage Rect:	39,000	29,250	75 %	9,750
Non-Wage Reccurent:	129,586	75,943	59 %	17,735
GoU Dev:	30,800	19,000	62 %	5,200
Donor Dev:	0	0	0 %	0
Grand Total:	199,386	124,193	62.3 %	32,685

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	Newspapers and stationery procured		Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	Office coordination done Salaries paid Consultations with Center done Quarterly Audit done
211101 General Staff Salaries	53,118	39,839	75 %		13,280
221007 Books, Periodicals & Newspapers	1,200	900	75 %		600
221009 Welfare and Entertainment	500	350	70 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %		150
222001 Telecommunications	1,200	900	75 %		600
227001 Travel inland	18,575	15,152	82 %		5,357
227004 Fuel, Lubricants and Oils	8,000	4,905	61 %		579
Wage Rect:	53,118	39,839	75 %		13,280
Non Wage Rect:	30,475	22,857	75 %		7,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,593	62,695	75 %		20,915
Reasons for over/under performance:	Done as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(1)		(1)Departmental Audits Done	(1)Departmental Audits Done

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Date of submitting Quarterly Internal Audit Reports	(1)	(30/4/2019 is the Date of submitting Quarterly Internal Audit Reports	(2019-01-31)Date of Submission of Q2 Report
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	1 quarterly report produced and submitted		
221002 Workshops and Seminars	1,425	0	0 %	0
227001 Travel inland	16,300	740	5 %	0
227004 Fuel, Lubricants and Oils	7,275	400	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,140	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	1,140	5 %	0
Reasons for over/under performance: Delay in allocation of Local revenue affected timely implementation				
Total For Internal Audit : Wage Rect:	53,118	39,839	75 %	13,280
Non-Wage Reccurent:	55,475	23,997	43 %	7,636
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,593	63,835	58.8 %	20,915

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				137,799	47,523
Sector : Agriculture				33,603	6,201
<i>Programme : Agricultural Extension Services</i>				33,603	6,201
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	6,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		7,434	6,201
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	9,417

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Programme : Primary Healthcare			12,556	9,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	9,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijuma HC II PHC	KIJUMA Kijuma HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Migina HC II PHC	MIGINA Migina HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Rwemikoma HC III PHC	RWEMIKOMA Rwemikoma HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	6,057
LCIII : BUREMBA			251,971	81,106
Sector : Agriculture			73,161	14,284
Programme : Agricultural Extension Services			73,161	14,284
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	14,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)	16,992	14,284
Sector : Education			166,254	57,405
Programme : Pre-Primary and Primary Education			41,819	15,927
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,819	15,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,705	2,173
Buremba ss	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	0
KAKONI P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,609	2,136
KASHENYANKU P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,005	1,906
KITAMBA P.S	KITAMBA	Sector Conditional Grant (Non-Wage)	5,021	1,912
KYABAHUURA II P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,319	2,026

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KYABWAYERA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	5,778	2,200
MPUGA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	4,763	1,814
NGOMBA P.S	NGOMBA	Sector Conditional Grant (Non-Wage)	4,619	1,759
Programme : Secondary Education			124,435	41,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,435	41,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	KIJOOHA	Sector Conditional Grant (Non-Wage)	124,435	41,478
Sector : Health			12,556	9,417
Programme : Primary Healthcare			12,556	9,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	9,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO Bigutsyo health center II	Sector Conditional Grant (Non-Wage)	2,240	1,680
Buremba HC III PHC	KIJOOHA Buremba HC III	Sector Conditional Grant (Non-Wage)	8,076	6,057
Ngomba HC II PHC	NGOMBA Ngomba HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KANYARYERU			90,997	30,897
Sector : Agriculture			31,763	6,996
Programme : Agricultural Extension Services			31,763	6,996
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	6,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYARYERU	KANYARYERU KANYARYERU	Sector Conditional Grant (Non-Wage)	5,594	6,996
Sector : Education			51,158	17,844
Programme : Pre-Primary and Primary Education			16,663	6,346
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,663	6,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	AKAKU	Sector Conditional Grant (Non-Wage)	3,491	1,330
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)	4,087	1,557
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,965	1,891
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,119	1,569
Programme : Secondary Education			34,495	11,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,495	11,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE MBURO SENIOR SECONDARY SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)	34,495	11,498
Sector : Health			8,076	6,057
Programme : Primary Healthcare			8,076	6,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	6,057
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	6,057
LCIII : SANGA			121,999	28,967
Sector : Agriculture			61,131	6,919
Programme : Agricultural Extension Services			61,131	6,919
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	6,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA	NOMBE II SANGA	Sector Conditional Grant (Non-Wage)	4,962	6,919
Sector : Education			58,628	20,368
Programme : Pre-Primary and Primary Education			17,371	6,616

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,371	6,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	4,184	1,593
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	2,276	867
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	2,968	1,130
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	7,943	3,025
Programme : Secondary Education			41,256	13,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,256	13,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	NOMBE I	Sector Conditional Grant (Non-Wage)	41,256	13,752
Sector : Health			2,240	1,680
Programme : Primary Healthcare			2,240	1,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	1,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	RWABARATA Rwabarata HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KAZO TOWN COUNCIL			205,716	85,700
Sector : Agriculture			13,873	8,424
Programme : Agricultural Extension Services			13,873	8,424
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	8,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	6,372	8,424

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Sector : Education			162,764	55,467
<i>Programme : Pre-Primary and Primary Education</i>			25,516	9,718
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,516	9,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABARUNGI P.S	GABARUNGI	Sector Conditional Grant (Non-Wage)	3,822	1,455
KAICUMU P.S	Keichumu	Sector Conditional Grant (Non-Wage)	4,884	1,860
KAZO MODEL P.S	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,454	2,458
KYABAHUURA I P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	6,494	2,473
RWABWONYO P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	3,862	1,471
<i>Programme : Secondary Education</i>			137,248	45,749
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			137,248	45,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO S S S	KAZO WARD	Sector Conditional Grant (Non-Wage)	137,248	45,749
Sector : Health			29,079	21,809
<i>Programme : Primary Healthcare</i>			29,079	21,809
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,079	21,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD Kazo HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	21,809
LCIII : NYAKASHASHARA			116,926	30,121
Sector : Agriculture			63,491	6,598
<i>Programme : Agricultural Extension Services</i>			63,491	6,598
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	6,598

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA	KYAKABUNGA NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	7,434	6,598
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	11,097
Programme : Primary Healthcare			20,632	11,097
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,632	11,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KYAKABUNGA Nyakahita HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Nyakasharara HC II PHC	KYAKABUNGA Nyakasharara HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Nyakashashara HC III PHC	KYAKABUNGA Nyakashashara HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	6,057

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Rurambira HC II PHC	RURAMBIRA Rurambira HC II PHC	Sector Conditional Grant (Non-Wage)	8,076	1,680
LCIII : KANONI			246,245	80,681
Sector : Agriculture			53,291	10,375
<i>Programme : Agricultural Extension Services</i>			53,291	10,375
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	10,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)	14,160	10,375
Sector : Education			182,638	62,569
<i>Programme : Pre-Primary and Primary Education</i>			35,561	13,544
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,561	13,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOZI P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,363	1,281
BWAGONGA P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	5,069	1,931
KANONI P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,849	2,608
KATANGYENGYERA P.S	MBOGO	Sector Conditional Grant (Non-Wage)	2,630	1,002
MBOGO TURIIBAMWE P.S	MBOGO	Sector Conditional Grant (Non-Wage)	4,611	1,756
MBOGO-BATAKA P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,661	1,394
RUSHASHA P.S	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,525	962
RWAKAHAYA P.S	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	3,016	1,149
RWEMENGO P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,838	1,462
<i>Programme : Secondary Education</i>			147,077	49,026
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			147,077	49,026

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI S S S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,879	32,960
PREMIER HIGH SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	48,198	16,066
Sector : Health			10,316	7,737
Programme : Primary Healthcare			10,316	7,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	7,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni HC III PHC	NYARUBANGA Kanoni HC III	Sector Conditional Grant (Non-Wage)	8,076	6,057
Mbogo HC II PHC	MBOGO Mbogo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KIRUHURA TOWN COUNCIL			6,433,769	391,430
Sector : Agriculture			153,823	30,453
Programme : Agricultural Extension Services			153,823	30,453
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	4,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUHURA TOWN COUNCIL	KIRUHURA WARD KIRUHURA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,602	4,593
Capital Purchases				
Output : Non Standard Service Delivery Capital			119,052	25,860
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD District headquarter	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	39,052	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District headquarter	Sector Development Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	KIRUHURA WARD District headquarter	Sector Development Grant	4,000	0
Machinery and Equipment - Surgical Instruments-1133	KIRUHURA WARD District headquarter	Sector Development Grant	35,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD District headquarter	Sector Development Grant	26,000	25,860
Sector : Works and Transport			733,278	31,677
Programme : District, Urban and Community Access Roads			65,778	31,677
Lower Local Services				
Output : District and Community Access Roads Maintenance			65,778	31,677
Item : 242003 Other				
kiruhura district	KIRUHURA WARD kiruhura	Other Transfers from Central Government	65,778	31,677
Programme : District Engineering Services			667,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District Head quarters Fleet Park yard	Locally Raised Revenues	17,500	0
Output : Construction of public Buildings			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD District Administration block at Headquarters	District Unconditional Grant (Non-Wage)	100,000	0
Building Construction - Building Costs-209	KIRUHURA WARD District Administration Block at the Headquarters	Locally Raised Revenues	350,000	0

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Building Construction - Contractor-216	KIRUHURA WARD District Administration Block at the Headquarters	Other Transfers from Central Government	200,000	0
Sector : Education			1,848,311	111,383
Programme : Pre-Primary and Primary Education			1,798,311	96,463
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	88,840
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	External Financing	626,320	88,840
Output : Teacher house construction and rehabilitation			400,000	0
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	KIRUHURA WARD Staff houses at selected schools district wide	Sector Development Grant	400,000	0
Output : Provision of furniture to primary schools			112,604	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/Schools	District Discretionary Development Equalization Grant	69,133	0
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/schools	Sector Development Grant	43,471	0
Programme : Education & Sports Management and Inspection			50,000	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	83,759
Programme : Primary Healthcare			1,526,079	83,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,079	21,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KIRUHURA WARD Kiruhura HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	21,809
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	20,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHT	External Financing	100,000	20,580
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD District wide	External Financing	300,000	0
Output : Health Centre Construction and Rehabilitation			1,060,000	21,129
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	13,750
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD construction sites	Sector Development Grant	15,000	7,379
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	20,241
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Health Facilities in the District	Sector Development Grant	37,000	20,241
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	81,395
Programme : Rural Water Supply and Sanitation			536,025	81,395
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			54,934	0
Item : 263370 Sector Development Grant				
kiruhura district headquarters	KIRUHURA WARD district headquarters	Sector Development Grant	54,561	0
kiruhura district	KIRUHURA WARD District headquarters	Transitional Development Grant	373	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			58,044	44,022
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	29,537
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA HEAD QUARTERS	Transitional Development Grant	20,680	29,537
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIRUHURA WARD KIRUHURA	Sector Development Grant	19,064	8,345
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

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Output : Construction of dams			121,297	23,363
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	18,397
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	External Financing	200,000	0
Sector : Public Sector Management			276,710	52,762
Programme : District and Urban Administration			245,910	33,762
Capital Purchases				
Output : Administrative Capital			245,910	33,762
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	33,762

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA DISTRICT	Other Transfers from Central Government	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD KIRUHURA DISTRICT	Other Transfers from Central Government	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KIRUHURA WARD kiruhura	Locally Raised Revenues	212,148	0
Programme : Local Government Planning Services			30,800	19,000
Capital Purchases				
Output : Administrative Capital			30,800	19,000
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	3,000
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	5,000
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	44,100
Sector : Agriculture			35,373	8,426
Programme : Agricultural Extension Services			35,373	8,426
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				

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KINONI	KASANA KINONI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,204	8,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI	KASANA KINONI	Sector Conditional Grant (Non-Wage)	9,204	8,426
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	7,737
Programme : Primary Healthcare			10,316	7,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	7,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA Kinoni HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	6,057
Rwetamu HC II PHC	RWETAMU Rwetamu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : SANGA TOWN COUNCIL			66,635	17,930

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Sector : Agriculture			47,011	7,475
<i>Programme : Agricultural Extension Services</i>			47,011	7,475
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	7,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA TOWN COUNCIL	SANGA WARD SANGA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,248	7,475
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	6,057
<i>Programme : Primary Healthcare</i>			8,076	6,057
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,076	6,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,076	6,057
LCIII : BURUNGA			375,775	38,371
Sector : Agriculture			53,049	9,338
<i>Programme : Agricultural Extension Services</i>			53,049	9,338
Higher LG Services				
<i>Output : Extension Worker Services</i>			39,243	0
Item : 211101 General Staff Salaries				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Wage)	39,243	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,806	9,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	13,806	9,338
Sector : Education			314,650	22,976
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	1
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BURUNGA Burunga P/S	Sector Development Grant	250,000	1
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	6,057
Programme : Primary Healthcare			8,076	6,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	6,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga HC III PHC	BURUNGA Burunga HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	6,057
LCIII : NKUNGU			43,465	26,558

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Sector : Agriculture			14,548	13,891
<i>Programme : Agricultural Extension Services</i>			14,548	13,891
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	13,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	14,514	13,891
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	3,360
<i>Programme : Primary Healthcare</i>			4,480	3,360
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,480	3,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II PHC	NSHUNGA Kabingo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Nkungu HC III PHC	NKUNGU Nkungu HC III PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KENSHUNGA			303,193	160,118
Sector : Agriculture			70,678	13,667
<i>Programme : Agricultural Extension Services</i>			70,678	13,667

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Higher LG Services				
Output : Extension Worker Services			57,226	0
Item : 211101 General Staff Salaries				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Wage)	57,226	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,452	13,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Non-Wage)	13,452	13,667
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	121,667
Programme : Primary Healthcare			162,222	121,667
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			159,982	119,987

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	RUSHERE RUSHERE COMMUNITY HEALTH PROG	Sector Conditional Grant (Non-Wage)	159,982	119,987
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	1,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE Nshwere HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KASHONGI			188,972	62,838
Sector : Agriculture			82,319	20,466
Programme : Agricultural Extension Services			82,319	20,466
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	20,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI	Kashongi KASHONGI	Sector Conditional Grant (Non-Wage)	25,982	20,466
Sector : Education			96,337	34,634
Programme : Pre-Primary and Primary Education			53,078	20,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,078	20,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	2,968	1,130
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	4,417	1,682
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	2,751	1,048
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	4,321	1,646
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	7,275	2,771
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	4,755	1,811
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,575	2,504

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KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	1,873	713
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	5,198	1,980
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,034	775
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	3,918	1,492
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	3,733	1,422
RWENJUBU P.S	Rwenjuba	Sector Conditional Grant (Non-Wage)	3,258	1,241
Programme : Secondary Education			43,259	14,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,259	14,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	43,259	14,420
Sector : Health			10,316	7,737
Programme : Primary Healthcare			10,316	7,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	7,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Rwenjuba Kashongi Hc III	Sector Conditional Grant (Non-Wage)	8,076	6,057
Rwanyangwe HC II PHC	Rwanyangwe Rwanyangwe HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KAZO			105,927	39,489
Sector : Agriculture			39,975	12,718
Programme : Agricultural Extension Services			39,975	12,718
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	12,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	13,806	12,718

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Sector : Education			61,472	23,412
<i>Programme : Pre-Primary and Primary Education</i>			61,472	23,412
Lower Local Services				
<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	3,360
<i>Programme : Primary Healthcare</i>			4,480	3,360
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,480	3,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,240	1,680
Rwamuranga HC II PHC	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : ENGARI			100,133	35,799

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Sector : Agriculture			44,575	12,986
<i>Programme : Agricultural Extension Services</i>			44,575	12,986
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	12,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	18,406	12,986
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	3,360
<i>Programme : Primary Healthcare</i>			4,480	3,360
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	3,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumu HC II PHC	ENGARI Keicumu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Kyengando HC II PHC	KYENGANDO Kyengando HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : KIKATSI			76,082	499,987
Sector : Agriculture			36,081	9,313
Programme : Agricultural Extension Services			36,081	9,313
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	9,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI	EMBARE KIKATSI	Sector Conditional Grant (Non-Wage)	9,912	9,313
Sector : Education			31,925	484,617
Programme : Pre-Primary and Primary Education			31,925	484,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,925	484,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	2,646	473,466
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	6,057

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Programme : Primary Healthcare			8,076	6,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	6,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE Kikatsi HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	6,057
LCIII : KITURA			160,795	38,668
Sector : Agriculture			102,969	10,547
Programme : Agricultural Extension Services			42,969	10,547
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	10,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA	KITURA KITURA	Sector Conditional Grant (Non-Wage)	16,800	10,547
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Valley dam construction			60,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KITURA Kitura	Sector Development Grant	54,000	0
Construction Services - Water Schemes-418	KITURA Kitura	Sector Development Grant	6,000	0
Sector : Education			53,346	20,384
Programme : Pre-Primary and Primary Education			53,346	20,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,346	20,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEZA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	3,991	1,520
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,118	2,017
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,295	2,017
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,960	1,127

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MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,983	1,517
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	3,186	1,213
NYABURUNGA P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,153	1,201
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,456	2,078
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,285	2,394
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	4,852	1,848
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	4,208	1,603
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	4,860	1,851
Sector : Health			4,480	7,737
Programme : Primary Healthcare			4,480	7,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	7,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	6,057
Mooya HC II PHC	MOOYA	Sector Conditional Grant (Non-Wage)	2,240	1,680
LCIII : Missing Subcounty			49,958	23,228
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	11,835
Programme : Primary Healthcare			15,781	11,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	6,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	6,795

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,720	5,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	Missing Parish Kayanga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Nshunga HC II PHC	Missing Parish Nshunga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	1,680
Orwigi HC II PHC	Missing Parish Orwigi hc II	Sector Conditional Grant (Non-Wage)	2,240	1,680