
Vote:562 Kiruhura District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/08/2019

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

Vote:562 Kiruhura District**Quarter4****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	1,676,553	65%
Discretionary Government Transfers	3,284,700	3,284,615	100%
Conditional Government Transfers	19,247,389	19,246,458	100%
Other Government Transfers	3,574,325	2,308,686	65%
Donor Funding	1,226,320	464,403	38%
Total Revenues shares	29,901,204	26,980,714	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	225,415	179,426	179,426	80%	80%	100%
Internal Audit	116,618	93,697	93,697	80%	80%	100%
Administration	2,536,755	2,257,080	2,257,080	89%	89%	100%
Finance	1,032,313	882,032	882,032	85%	85%	100%
Statutory Bodies	916,803	840,502	840,502	92%	92%	100%
Production and Marketing	1,490,996	1,479,286	1,479,286	99%	99%	100%
Health	5,734,152	5,325,793	4,845,831	93%	85%	91%
Education	12,156,816	11,910,670	11,361,982	98%	93%	95%
Roads and Engineering	3,181,179	2,575,645	2,575,645	81%	81%	100%
Water	628,636	608,365	608,365	97%	97%	100%
Natural Resources	188,815	137,504	137,504	73%	73%	100%
Community Based Services	1,692,708	690,713	667,213	41%	39%	97%
Grand Total	29,901,204	26,980,714	25,928,563	90%	87%	96%
<i>Wage</i>	<i>14,510,694</i>	<i>14,510,694</i>	<i>14,510,694</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,362,439</i>	<i>6,512,066</i>	<i>6,512,066</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,801,752</i>	<i>5,493,551</i>	<i>4,441,400</i>	<i>81%</i>	<i>65%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>1,226,320</i>	<i>464,403</i>	<i>464,403</i>	<i>38%</i>	<i>38%</i>	<i>100%</i>

Vote:562 Kiruhura District

Quarter4

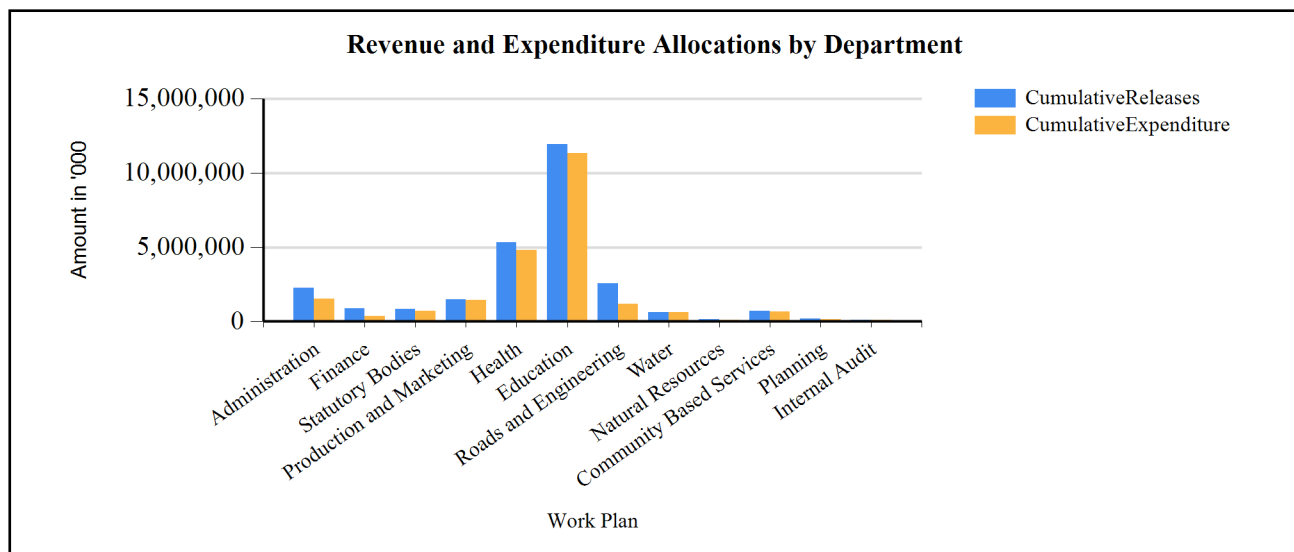
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 4th quarter, the cumulative annual receipts performed at 90%. Locally raised revenues performed poorly at 65% 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 100% as planned. Other central government transfers performed at 65% and the variation was brought about non release of UWEP funds while less funds were realized under YLP than planned. Donor funding performed at 38% because the district only got funds from UNICEF and World Bank funded GPE projects by the end of Q4. No donor funds were received from other expected partners as explained before.

With exception of CBS Departments which had a budget performance of 41% the rest of the departments fared well. CBS department performed poorly because the biggest budget (200M) was under donor funding which was not realized at all. Natural resources performed at 71% because most of its budget was under local revenue which did not materialize as the source performed poorly. The rest of the departments performed above 80% as follows: Production and marketing performed at 99% followed by: Education at 98%, water at 97%, Health at 93%, statutory bodies at 92%. Administration performed at 89%, followed by Finance at 85% followed by Roads and Engineering at 81% then followed by Planning and Internal Audit both at 80%. Apart from CBS department, Education and Health sectors, the rest of the departments spent all the funds 100% by the end of the 4th quarter. CBS department remained with funds for 2 youth groups whose payments bounced. Education and Health remained with funds under IGFT program for construction of a seed school and upgrade of 2 health facilities from HCII to HCIII status. The details are provided under each sector.

The implication of this performance is that apart from development revenues where there were unspent balances (expenditure at 81%) the rest of categories i.e Wage and nonwage were fully spent (100%).

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	1,676,553	65 %

Vote:562 Kiruhura District**Quarter4**

Local Services Tax	63,424	84,357	133 %
Land Fees	219,331	143,729	66 %
Local Hotel Tax	15,643	18,246	117 %
Application Fees	56,000	29,782	53 %
Business licenses	276,900	205,519	74 %
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	6,290	53 %
Sale of non-produced Government Properties/assets	200,000	0	0 %
Park Fees	133,416	38,965	29 %
Property related Duties/Fees	13,600	12,035	88 %
Advertisements/Bill Boards	9,650	7,430	77 %
Animal & Crop Husbandry related Levies	203,323	268,327	132 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	20,665	146 %
Registration of Businesses	71,534	70,649	99 %
Inspection Fees	67,250	8,580	13 %
Market /Gate Charges	652,440	489,755	75 %
Court Filing Fees	2,100	340	16 %
Other Fees and Charges	68,089	44,904	66 %
Ground rent	14,660	4,321	29 %
Group registration	11,000	7,728	70 %
Unspent balances – Locally Raised Revenues	458,977	200,000	44 %
2a.Discretionary Government Transfers	3,284,700	3,284,615	100 %
District Unconditional Grant (Non-Wage)	1,011,841	1,011,841	100 %
Urban Unconditional Grant (Non-Wage)	125,780	125,780	100 %
District Discretionary Development Equalization Grant	364,010	363,925	100 %
Urban Unconditional Grant (Wage)	378,028	378,028	100 %
District Unconditional Grant (Wage)	1,357,015	1,357,015	100 %
Urban Discretionary Development Equalization Grant	48,026	48,026	100 %
2b.Conditional Government Transfers	19,247,389	19,246,458	100 %
Sector Conditional Grant (Wage)	12,775,651	12,775,651	100 %
Sector Conditional Grant (Non-Wage)	2,361,565	2,362,098	100 %
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	430,421	100 %
Gratuity for Local Governments	295,368	295,368	100 %
2c. Other Government Transfers	3,574,325	2,308,686	65 %

Vote:562 Kiruhura District**Quarter4**

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	7,876	2 %
Youth Livelihood Programme (YLP)	832,484	457,030	55 %
3. Donor Funding	1,226,320	464,403	38 %
African Development Bank (ADB)	626,320	432,068	69 %
United Nations Children Fund (UNICEF)	500,000	32,335	6 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
Total Revenues shares	29,901,204	26,980,714	90 %

Cumulative Performance for Locally Raised Revenues

By end of the FY 2018/19 (Q4), the District realized only 65% of its planned Locally raised revenues. the main reason for under performance is because during the first and 2nd quarter, most livestock markets remained closed because of Foot and mouth disease that imposed quarantine. besides, after opening these markets they took too long to pick up as had been anticipated.

Cumulative Performance for Central Government Transfers

The cumulative performance for Other transfers from central government was at 65 % This is attributed to non release of UWEP funds due to change in program design and less funds released under YLP. URF revised downwards its IPFs after the budget had been approved and hence affected performance.

Cumulative Performance for Donor Funding

By the end of 4th quarter, donor/External financing performed at 38%. The funds were only received from World Bank funded project GPE and UNICEF. Other partners like USAID, UAC, GAVI and RHITES did not release funds as had planned mainly due to cuts in funding and cscaling down of their operations in the district.

Vote:562 Kiruhura District

Quarter4

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	1,022,818	104 %	246,532	336,100	136 %
District Production Services	485,772	436,970	90 %	121,443	159,532	131 %
District Commercial Services	19,090	19,498	102 %	4,772	4,808	101 %
Sub- Total	1,490,996	1,479,286	99 %	372,748	500,440	134 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,513,679	2,249,145	89 %	628,420	424,598	68 %
District Engineering Services	667,500	326,500	49 %	166,875	326,500	196 %
Sub- Total	3,181,179	2,575,645	81 %	795,295	751,098	94 %
Sector: Education						
Pre-Primary and Primary Education	9,724,464	9,279,306	95 %	2,431,116	3,163,519	130 %
Secondary Education	2,198,931	1,946,946	89 %	549,733	612,729	111 %
Education & Sports Management and Inspection	233,420	135,730	58 %	58,355	49,175	84 %
Sub- Total	12,156,816	11,361,982	93 %	3,039,204	3,825,423	126 %
Sector: Health						
Primary Healthcare	5,606,737	4,734,663	84 %	1,401,684	1,603,452	114 %
Health Management and Supervision	127,415	111,167	87 %	31,854	32,100	101 %
Sub- Total	5,734,152	4,845,831	85 %	1,433,538	1,635,552	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	628,636	608,365	97 %	157,159	472,763	301 %
Natural Resources Management	188,815	137,504	73 %	47,204	33,925	72 %
Sub- Total	817,451	745,869	91 %	204,363	506,688	248 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,692,708	667,213	39 %	423,177	476,282	113 %
Sub- Total	1,692,708	667,213	39 %	423,177	476,282	113 %
Sector: Public Sector Management						
District and Urban Administration	2,536,755	2,257,080	89 %	634,188	647,139	102 %
Local Statutory Bodies	916,803	840,502	92 %	229,201	397,176	173 %
Local Government Planning Services	225,415	179,426	80 %	56,354	34,555	61 %
Sub- Total	3,678,973	3,277,008	89 %	919,743	1,078,870	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,032,313	882,032	85 %	258,078	489,753	190 %
Internal Audit Services	116,618	93,697	80 %	29,154	22,722	78 %
Sub- Total	1,148,930	975,729	85 %	287,233	512,475	178 %
Grand Total	29,901,204	25,928,563	87 %	7,475,299	9,286,829	124 %

Vote:562 Kiruhura District

Quarter4

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	2,223,318	97%	572,711	647,139	113%
District Unconditional Grant (Non-Wage)	89,912	89,912	100%	22,478	15,478	69%
District Unconditional Grant (Wage)	217,753	217,753	100%	54,438	48,626	89%
General Public Service Pension Arrears (Budgeting)	119,426	119,426	100%	29,857	0	0%
Gratuity for Local Governments	295,368	295,368	100%	73,842	73,842	100%
Locally Raised Revenues	231,063	213,460	92%	57,766	128,194	222%
Multi-Sectoral Transfers to LLGs_NonWage	413,319	366,050	89%	103,330	181,499	176%
Multi-Sectoral Transfers to LLGs_Wage	376,731	375,542	100%	94,183	92,993	99%
Pension for Local Governments	431,886	430,421	100%	107,972	106,506	99%
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	2,257,080	89%	634,189	647,139	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,484	593,295	100%	148,621	141,619	95%
Non Wage	1,696,360	1,630,023	96%	424,089	505,520	119%
Development Expenditure						
Domestic Development	245,910	33,762	14%	61,478	0	0%
Donor Development	0	0	0%	0	0	0%

Vote:562 Kiruhura District**Quarter4**

Total Expenditure	2,536,755	2,257,080	89%	634,188	647,139	102%
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%			

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 2,536,755,000/= the plan for the 4th quarter was 634,189,000/= the amount received in Q4 was 647,139,000/= (102%) slightly above expected 100%. As explained here after. The cumulative annual budget performance by the end of Q4 was at 89% below the expected 100% as explained hereunder.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 69% because more funds were allocated in the previous quarters. District UCG Wage performed at 89% below expected 100% as more funds had been allocated in the previous quarters. General Public Service Pension Arrears (Budgeting) performed at 0% as all the budget had been realized by end of Q3. Gratuity for Local Governments performed at 100% as expected. Locally raised revenues performed at 222% to clear all domestic arrears under Administration department. Multi-Sectoral Transfers to LLGs Non-Wage performed at 176% during Q4 because LLGs allocated more funds to administration activities during Q4. Multi-Sectoral Transfers to LLGs_Wage (urban wage) performed at 99% as slightly more funds had been received during Q3. Pension for Local Governments performed at 99% as slightly more funds had been received during Q3. Salary arrears (Budgeting) performed at 0% as all funds had been received during the previous quarters. Development revenues performed as follows: DDDEG performed at 0% because all the budget was released by end of Quarter 3. Locally raised revenues performed at 0% as no funds were allocated. OGT (funds from UWA) were received all by the end of Q3.

The cumulative annual performance for revenues at the end of Q4 was as follows: District UCG Non-Wage and wage both performed at 100% as expected 100% General Public Service Pension Arrears (Budgeting) performed at 100% as all the budgeted Gratuity for Local Governments performed at 100% as expected. Locally raised revenues performed at 92% slightly below expected due to poor realization. Multi-Sectoral Transfers to LLGs Non-Wage performed at 89% as LLGs allocated less funds as had planned. Multi-Sectoral Transfers to LLGs_Wage (urban wage) performed at 100% as expected. Pension for Local Governments performed at 100% as expected. Salary arrears (Budgeting) performed at 100% as expected. Development revenues performed as follows: DDDEG performed at 1000% as expected. Locally raised revenues performed at 0% as no funds were allocated. OGT (funds from UWA) performed at 100% as planned.

Expenditure for the quarter was at 102% with recurrent expenditure at 95% for wage and 119% for non-wage as more funds were received in Q4 while it was Development at 0% as all funds had been spent by end of Q3. The cumulative expenditure at the end of Q4 was at 89% equaling the budget released. Cumulative wage expenditure for Wage was at 100%, non-wage at 96% and Development at 14% for reasons already mentioned. The department spent all the released funds and did not stay with balances.

Reasons for unspent balances on the bank account

The department spent all the funds

Highlights of physical performance by end of the quarter

Vote:562 Kiruhura District

Quarter4

Office coordinated and managed
15LLGs and 3 town councils monitored and supervised
General staff salaries,pension and gratuity for local government paid
Departmental vehicles repaired,serviced and maintained
ICT equipment's such as fire extinguishers serviced and computers repaired
Departmental Quarterly report done
Weekly management meetings held

Vote:562 Kiruhura District

Quarter4

*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	882,032	85%	258,078	489,753	190%
District Unconditional Grant (Non-Wage)	66,840	66,840	100%	16,710	9,710	58%
District Unconditional Grant (Wage)	238,331	238,331	100%	59,583	59,583	100%
Locally Raised Revenues	80,024	56,647	71%	20,006	37,087	185%
Multi-Sectoral Transfers to LLGs_NonWage	647,118	520,214	80%	161,779	383,373	237%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,032,313	882,032	85%	258,078	489,753	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,331	238,331	100%	59,583	59,583	100%
Non Wage	793,982	643,701	81%	198,495	430,170	217%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,313	882,032	85%	258,078	489,753	190%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 1,032,313,000/= the plan for the 4th quarter was 258,078,000/= the amount received in Q4 was 489,753,000/= (190%) far above the expected 100%. As explained below. The cumulative annual budget performance by the end of Q4 was at 85% below the expected 100% as explained above. More explanations are given by source below.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 58% because slightly more funds were allocated in previous quarters. District Unconditional grant (wage) performed at 100% as expected. Local revenue performed at 185% due to priorities in the departments. Multi sectoral transfers performed at 237% during Q4 as majority of transfers to lower units was implemented during Q4.

The cumulative receipts by the end of Q4 performed as follows: District UCG Non-Wage and wage both performed at 100% as expected. Locally raised revenue performed at 71% due to priorities in other departments amidst poor performance. Multi sectoral transfers performed at 80% as LLGs allocated slightly less funds than had been planned.

Expenditure for the quarter was at 190. The recurrent expenditure was at 100% for wage and 217% for non-wage. Over expenditure in non-wage was due to more funds allocated and spent by LLGs, Cumulative Expenditure at the end of the FY 2018/19 was at 85% same as total budget released. Wage expenditure was at 100% while non-wage was at 81%. The department did not stay with any balance.

Reasons for unspent balances on the bank account

The department had no balances as at the end of 4th qtr.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Office coordination done.

Draft final accounts prepared and submitted to OAG.

Revenue enhancement plan prepared and submitted to council.

Monthly closing of books of accounts and mentoring of lower staff undertaken.

Revenue assessment and enumeration exercise conducted

Performance contract prepared and submitted to council for approval.

Quarterly financial reports prepared and submitted.

Vote:562 Kiruhura District

Quarter4

*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	840,502	92%	229,201	281,296	123%
District Unconditional Grant (Non-Wage)	340,923	340,923	100%	85,231	85,231	100%
District Unconditional Grant (Wage)	172,907	172,907	100%	43,227	43,227	100%
Locally Raised Revenues	221,153	176,530	80%	55,288	94,484	171%
Multi-Sectoral Transfers to LLGs_NonWage	180,524	147,655	82%	45,131	58,354	129%
Multi-Sectoral Transfers to LLGs_Wage	1,297	2,486	192%	324	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	916,803	840,502	92%	229,201	281,296	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,204	175,393	101%	43,551	43,227	99%
Non Wage	742,599	665,109	90%	185,650	353,949	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,803	840,502	92%	229,201	397,176	173%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 916,803,000/= the plan for the 4th quarter was 229,201,000/= the amount received in Q4 was 281,296,000/= (123%) above the expected 100%. As explained below. The cumulative annual budget performance by the end of Q4 was at 92% below the expected 100% as explained above. More explanations are given by source below.

The quarterly revenues performance was as follows: District UCG Non-Wage and wage both performed at 100% as expected. Local revenue performed at 171% due to priorities in the department especially Council sittings and payment of District service commission's activities. Multi sectoral transfers to LLGs non-wage performed at 129% during Q4 as majority of council payments and domestic arrears payments were effected in Q4. Multi sectoral transfers to LLGs wage performed at 0% as all funds were received by end of Q3.

The cumulative receipts by the end of Q4 performed as follows: District UCG Non-Wage and wage both performed at 100% as expected. Locally raised revenue performed at 80% due to poor realization of the revenue. Multi sectoral transfers performed at 82% as LLGs allocated slightly less funds than had been planned. Multi sectoral transfers to LLGs wage performed at 192% as more funds were released during Q3.

Expenditure for the quarter was at 173. The recurrent expenditure was at 99% for wage and 191% for non-wage. Over expenditure in non-wage was due to more funds allocated and spent by LLGs, and statutory bodies department. Cumulative Expenditure at the end of the FY 2018/19 was at 92% same as total budget released. Wage expenditure was at 100% while non-wage was at 90%. The department did not stay with any balance.

Reasons for unspent balances on the bank account

the department did not remain with any unspent funds.

Highlights of physical performance by end of the quarter

Office Coordinated
Two land board meetings held
Two council meetings held
Oversight role done
Departmental vehicle serviced and repaired
Two standing committees held
Evaluation committee for provision of works, services, supplies and consultancy done

Vote:562 Kiruhura District

Quarter4

*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	1,300,234	99%	327,986	333,729	102%
District Unconditional Grant (Non-Wage)	8,681	8,681	100%	2,170	2,081	96%
District Unconditional Grant (Wage)	277,072	277,072	100%	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	33,016	93%	8,855	23,294	263%
Sector Conditional Grant (Non-Wage)	355,614	355,614	100%	88,903	88,903	100%
Sector Conditional Grant (Wage)	623,981	623,981	100%	155,995	150,183	96%
Development Revenues	179,052	179,052	100%	44,763	0	0%
Sector Development Grant	179,052	179,052	100%	44,763	0	0%
Total Revenues shares	1,490,996	1,479,286	99%	372,749	333,729	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	901,054	901,054	100%	225,263	219,451	97%
Non Wage	410,890	399,181	97%	102,722	127,797	124%
Development Expenditure						
Domestic Development	179,052	179,052	100%	44,763	153,192	342%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,996	1,479,286	99%	372,748	500,440	134%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 1,490,996,000/= the plan for the 4th quarter was 372,749,000/= the amount received in Q4 was 333,729,000/= (90%) below the expected 100%. explained less funds received under local revenue and development revenues as expounded upon hereafter. The cumulative annual budget performance by the end of Q4 was at 99% slightly near the expected 100%.

The quarterly revenues performance was as follows: District UCG Non-Wage recurrent performed at 96% as more funds had been received in the preceding quarters. District UCG Wage performed at 100% as expected. Local revenue performed at 0% as no funds were allocated due to the priorities in other department. Multi sectoral transfers performed at 263% because LLGs allocated more funds in their respective production related activities to contain animal disease outbreak.

Sector Conditional Grant (Non-wage) performed at 100% while Sector wage performed at 96% as more wage allocation had been made during the preceding quarter.

The cumulative annual performance for revenues at the end of Q4 was as follows: District UCG Non-Wage recurrent performed at 100% as expected. District UCG Wage performed at 100% as expected. Local revenue performed at 17% as less funds were allocated due to the priorities in other department amidst less realization. Multi sectoral transfers performed at 93% because LLGs allocated slightly less funds in their respective production related activities than planned. Sector Conditional Grant (Non-wage and wage) both performed at 100%. Sector development Grant also performed at 100% as expected.

Expenditure for the quarter was at 134% with recurrent expenditure at 97% (wage) and 124% (non-wage) and Development at 342% as more funds were spent in quarter 4 since all development activities were concluded in Q4.

The cumulative annual expenditure was at 99% whereby Wage expenditure was at 100%, recurrent non-wage expenditure at 97% and Development at 100%. The department spent all the funds that was released/availed and hence did not remain with any unspent balances.

Reasons for unspent balances on the bank account

the department spent all its funds

Highlights of physical performance by end of the quarter

Farmers sensitized on major improved Livestock and crop farming practices

Demonstration gardens and plots established

Mother garden maintained

Conducted household advisory services visits, conducted on farm demonstrations, conducted farmer field visits

Tsetse flies in Rurambira parish controlled,

Trained private Agro-input dealers and private extension workers.

Monitoring of cooperatives and SACCOs

Vote:562 Kiruhura District

Quarter4

*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	4,188,979	99%	1,057,418	1,040,650	98%
District Unconditional Grant (Non-Wage)	12,515	12,515	100%	3,129	3,128	100%
District Unconditional Grant (Wage)	22,206	22,206	100%	5,552	5,552	100%
Locally Raised Revenues	32,709	17,520	54%	8,177	5,840	71%
Multi-Sectoral Transfers to LLGs_NonWage	53,545	27,704	52%	13,386	2,589	19%
Sector Conditional Grant (Non-Wage)	425,625	425,961	100%	106,406	106,645	100%
Sector Conditional Grant (Wage)	3,683,073	3,683,073	100%	920,768	916,896	100%
Development Revenues	1,504,479	1,136,814	76%	376,120	11,755	3%
External Financing	400,000	32,335	8%	100,000	11,755	12%
Sector Development Grant	1,104,479	1,104,479	100%	276,120	0	0%
Total Revenues shares	5,734,152	5,325,793	93%	1,433,538	1,052,405	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,705,279	3,705,279	100%	926,320	922,447	100%
Non Wage	524,394	483,700	92%	131,098	118,203	90%
Development Expenditure						
Domestic Development	1,104,479	624,517	57%	276,120	583,147	211%
Donor Development	400,000	32,335	8%	100,000	11,755	12%
Total Expenditure	5,734,152	4,845,831	85%	1,433,538	1,635,552	114%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		479,963	42%			
Domestic Development		479,963				
Donor Development		0				
Total Unspent		479,963	9%			

Vote:562 Kiruhura District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 5,734,152,000/= the plan for the 4th quarter was 5,325,793,000/= the amount received in Q4 was 1,052,405,000/= (73%) below the expected 100%. explained less funds received under local revenue and multi sectoral transfers to LLGs (non-wage). The explanations are given hereafter. The cumulative annual budget performance by the end of Q4 was at 93% below the expected 100% as explained below.

The quarterly revenues performance was as follows: District UCG Non-Wage and Wage both performed at 100% as expected. Local revenue performed at 71% due to poor realization of the revenue. Multi sectoral transfers performed at 19% far below the expected 100% as LLGs allocated less funds than had planned. Sector conditional grant non-wage and wage both performed at 100% as expected. Donor development performed at 12% as only UNICEF released funds. Sector Development Grant performed at 0% because all funds had been received by the end of Q3

Overall, the cumulative annual performance was as follows: District UCG Non-Wage and Wage both performed at 100% as expected. Local revenue performed at 54% due to poor realization of the revenue throughout the financial year. Multi sectoral transfers performed at 52% far below the expected 100% as LLGs allocated less funds than had planned this is because most of the funds were locally raised revenue which performed poorly. Sector conditional grant non-wage and wage both performed at 100% as expected. Donor development performed at 8% as only UNICEF released funds. No funds were received from other partner (GAVI). Besides, the funds released were far less than expected. Sector Development Grant performed at 100% as expected.

Expenditure for the quarter was as at 114% with recurrent expenditure at 100% for wage and 73% for non-wage. Expenditure for domestic development was at 211% as most development projects were completed during Q4. Donor development was at 12%. Cumulative expenditure at the end of Q4 was as follows: wage at 100% nonwage at 92% Domestic development at 57% and donor development at 8%.

The department remained with a total unspent balance of UGX 479,963,000/= (42%) under domestic development for the reasons explained hereafter.

Reasons for unspent balances on the bank account

The unspent balance under domestic development of UGX 479,963,000/= is money meant for upgrade of Health center IIs to Health Center III status IGFTs program. the projects were not completed by the end of the FY 2018/19 and funds are expected to be re-voted to complete the projects during the FY 2019/20.

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 of capital projects done.

upgrade of Kitura HCII and Rweshande HCII toHCIII status

Repair of Solar at DHO;s Office

Rehabilitation of Burunga HC III

Sensitization of masses on Rubella and polio done

Vote:562 Kiruhura District

Quarter4

*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	10,022,431	100%	2,515,433	2,593,831	103%
District Unconditional Grant (Non-Wage)	12,591	12,591	100%	3,148	147	5%
District Unconditional Grant (Wage)	38,347	38,347	100%	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	37,883	59%	16,100	1,402	9%
Sector Conditional Grant (Non-Wage)	1,457,053	1,457,251	100%	364,263	485,681	133%
Sector Conditional Grant (Wage)	8,468,597	8,468,597	100%	2,117,149	2,097,014	99%
Development Revenues	2,095,085	1,888,239	90%	523,771	343,228	66%
District Discretionary Development Equalization Grant	108,502	108,502	100%	27,126	0	0%
External Financing	626,320	432,068	69%	156,580	343,228	219%
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	0	0%
Total Revenues shares	12,156,816	11,910,670	98%	3,039,204	2,937,059	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,506,944	8,506,944	100%	2,126,736	2,106,601	99%
Non Wage	1,554,787	1,515,487	97%	388,697	487,230	125%
Development Expenditure						
Domestic Development	1,468,766	907,483	62%	367,191	888,364	242%
Donor Development	626,320	432,068	69%	156,580	343,228	219%
Total Expenditure	12,156,816	11,361,982	93%	3,039,204	3,825,423	126%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:562 Kiruhura District**Quarter4**

Non Wage	0		
Development Balances	548,689	29%	
Domestic Development	548,689		
Donor Development	0		
Total Unspent	548,689	5%	

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 12,156,816,000/= the plan for the 4th quarter was 3,039,204,000/= the amount received in Q4 was 2,593,831,000/= (97%) below the expected 100%. As explained hereafter. The cumulative budget performance by the end of Q4 was at 98% slightly below the expected 100% as explained hereafter.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 5% below expected 100% because more funds were allocated during Q2 and 3. District Unconditional grant (wage) performed at 100% as expected. Local revenue performed at 0% due to priorities under other departments amidst poor realization. Multi sectoral transfers performed at 9% far below expected 100% as LLGs allocated less money to Education monitoring and supervision as had planned. Sector Conditional grant (non-wage) performed at 133% as funds are released termly not quarterly as planned. Sector conditional Grant Wage performed at 99% almost at 100% as expected. The slight variation is because the balance had been realized during the preceding quarters. All development revenues performed at 0% as all the funds were realized by end of Q3. External Financing over performed at 219% as funds for World Bank GPE projects were released in Q4.

Overall the cumulative performance for revenues was as follows: District UCG Non-Wage performed at 100% as expected. District Unconditional grant (wage) performed at 100% as expected. Local revenue performed at 37% due to priorities under other departments amidst poor realization. Multi sectoral transfers performed at 59% far below expected 100% as LLGs allocated less money to Education related activities as had planned. Sector Conditional grant (non-wage) performed at 100% as planned. Sector conditional Grant Wage performed at 100% as expected. All Development revenues (DDDEG, OGT and Sector development Grant) performed at 100% excepted. Multi-sectoral Transfers to LLGs (Gou Development) performed at 25% as LLGs failed to realize all the local revenue that had been planned for development activities/projects. External Financing Performed at 69% as retention funds for GPE projects were not fully released.

Expenditure for the quarter was at 126% with recurrent expenditure at 99% (wage) and 125% (non-wage) and Domestic Development at 242% (as payment for development projects were done in Q4). Donor development performed at 219% as GPE funds released and fully spent in Q4.

Cumulative expenditure at the end of Q4 was as follows: Wage 100%, non wage at 97%, domestic development at 62% and donor development at 69%. The Total unspent balance under domestic development was UGX 548,689,000/= (5%) and the reasons are explained hereafter.

Reasons for unspent balances on the bank account

The Total unspent balance under domestic development of UGX 548,689,000/= is meant for the construction of Nyakashashara Seed School under IGFT project. the contract was signed late and the works are on going. the funds are expected to be re-voted to the District to enable payment of rolled over construction works.

Highlights of physical performance by end of the quarter

Vote:562 Kiruhura District

Quarter4

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

Quarter4

*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	870,439	80%	272,631	38,447	14%
District Unconditional Grant (Non-Wage)	8,686	8,687	100%	2,172	2,172	100%
District Unconditional Grant (Wage)	67,501	67,501	100%	16,875	16,875	100%
Locally Raised Revenues	22,000	2,400	11%	5,500	2,400	44%
Multi-Sectoral Transfers to LLGs_NonWage	36,557	36,101	99%	9,139	17,000	186%
Other Transfers from Central Government	955,778	755,750	79%	238,945	0	0%
Development Revenues	2,090,656	1,705,206	82%	522,664	78,500	15%
District Unconditional Grant (Non-Wage)	100,000	48,000	48%	25,000	0	0%
Locally Raised Revenues	367,500	78,500	21%	91,875	78,500	85%
Multi-Sectoral Transfers to LLGs_Gou	1,423,156	1,378,706	97%	355,789	0	0%
Other Transfers from Central Government	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,181,179	2,575,645	81%	795,295	116,947	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,501	67,501	100%	16,875	16,875	100%
Non Wage	1,023,022	802,938	78%	255,755	407,723	159%
Development Expenditure						
Domestic Development	2,090,656	1,705,206	82%	522,664	326,500	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,181,179	2,575,645	81%	795,295	751,098	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:562 Kiruhura District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 3,181,179,000/= the plan for the 4th quarter was 795,295,000/= the amount received in Q4 was 116,947,000/= (15%) far below the expected 100%. The cumulative annual budget performance by the end of Q4 was at 81% below the expected 100% as explained hereafter.

The quarterly revenues performance was as follows: District UCG Non-Wage and wage both performed at 100% as expected. Local revenue performed at 44% due to poor performance of local revenue realization. Multi sectoral transfers performed at 186% during Q4 because LLGs allocated more funds to Roads/works activities in Q4 with as the graders were availed to them by the district. Other transfers performed at 0% as funds had been received and reported during Q3. Development revenues performed as follows: District unconditional grant performed at 0 as funds had been allocated during the previous quarters. Locally raised revenues performed at 85% as funds were released to cater for the construction works on the Admin block. Multi-sectoral (Gou-devt) and OGT (UWA) funds had all been received in the previous quarters.

Cumulative receipts at the end of Q4 performed as follows: District UCG Non-Wage and wage both performed at 100% as expected. Local revenue performed at 11% due to poor performance of local revenue realization. Multi sectoral transfers performed at 99% during Q4 because almost as expected. Other transfers performed at 79% as LLGs failed to realize all the revenue that had been planned for. Development revenues performed as follows: District unconditional grant performed at 48% as the construction works had not fully been completed hence funds were allocated to other priorities. Locally raised revenues performed at 21% as less funds were released to cater for the construction works on the Admin block since the works had just started. Multi-sectoral (Gou-devt) performed at 99% almost the expected 100%. OGT performed at 100% as UWA released all the planned funds.

Expenditure for the quarter was at 94% with recurrent expenditure at 100% for wage and 159% for non-wage while domestic Development performed at at 62%. The over expenditure under Recurrent Non-wage was brought about by balances from previous quarters that were spent during quarter 4.

The cumulative expenditure at the end of the FY 2018/19 was as follows: Recurrent wage expenditure was at 100%, non-wage at 78% and domestic development at 82% giving a cumulative total expenditure of 81% same as total budget performance implying 100% expenditure hence no unspent balances.

Reasons for unspent balances on the bank account

The Department stayed with UGX: as unspent Balances

Highlights of physical performance by end of the quarter

Office Coordination Done

Roadworks inspected

District Roads maintained (Sanga-Rwonyo, Byanamira-Mbaba, Sanga Kigarama Roads)

Compound Maintained

Construction Works on the new Admin Block started and supervised.

Vote:562 Kiruhura District

Quarter4

*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	72,340	78%	23,153	18,132	78%
District Unconditional Grant (Non-Wage)	8,281	8,281	100%	2,070	2,118	102%
District Unconditional Grant (Wage)	22,074	22,074	100%	5,518	5,518	100%
Locally Raised Revenues	20,271	0	0%	5,068	0	0%
Sector Conditional Grant (Non-Wage)	41,985	41,985	100%	10,496	10,496	100%
Development Revenues	536,025	536,025	100%	134,006	0	0%
Sector Development Grant	514,973	514,973	100%	128,743	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	628,636	608,365	97%	157,159	18,132	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,074	22,074	100%	5,518	5,518	100%
Non Wage	70,537	50,266	71%	17,634	12,614	72%
Development Expenditure						
Domestic Development	536,025	536,025	100%	134,006	454,630	339%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	628,636	608,365	97%	157,159	472,763	301%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 621,663,000/= the plan for the 3rd quarter was 155,416,000/= the amount received in Q4 was 18,132,000 /= (12%) below the expected 100%. The cumulative budget performance by the end of Q4 (FY 2018/19) was UGX 608,365,000/= (97%) slightly the expected 100% and the reason is due to non-release of locally raised revenues to the department throughout the Financial year. The reasons is provided hereafter.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 102% as there was slightly less funds had been allocated during the previous quarters (Q1 and Q2). Overall the cumulative performance of District UCG Non-Wage was at 100% as expected.

DUCG (Wage) performed at 100% as expected. The cumulative wage performance at the end of the FY 2018/19 was at 100% as planned.

Local revenue performed at 0% as there was focused funding in other departments. The overall cumulative performance of Local Revenue by end of Q4 was at 0% implying that no funds were released to the department as had planned. This was due to overall poor relisation of local revenue amidst competing demands in other departments.

Sector Conditional Grant Non-wage performed at 100% as expected and hence a cumulative performance of 100% as expected.

For Development revenues, Sector Development Grant and Transitional Development Grant all performed at 0% during Q4 because all development funds were released by the end of Q3 giving a cumulative budget performance of 100%.

Total expenditure for the quarter was at 301% with recurrent expenditure at 100% for wage and 72% for non-wage. Development expenditure was at 339%. The over expenditure under Recurrent non-wage was because of non-release of Local revenue. Otherwise all funds received were spent. The over expenditure under Development was because payments for most capital projects were executed in Q4 upon completion.

Reasons for unspent balances on the bank account

The department did not stay with any unspent balances at the end of FY 2018/19.

Highlights of physical performance by end of the quarter

one extension workers meeting was held, one DWSCC meeting was held. follow up on 26 villages triggered in q4 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.

11 boreholes were drilled and constructed, 12 institutional tanks were completed and paid while 16 boreholes were rehabilitated. 1 lined latrine was completed.

Vote:562 Kiruhura District

Quarter4

*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	137,504	73%	47,204	32,164	68%
District Unconditional Grant (Non-Wage)	15,531	15,531	100%	3,883	3,882	100%
District Unconditional Grant (Wage)	85,000	85,000	100%	21,250	21,250	100%
Locally Raised Revenues	52,657	4,844	9%	13,164	4,844	37%
Multi-Sectoral Transfers to LLGs_NonWage	26,877	23,379	87%	6,719	0	0%
Sector Conditional Grant (Non-Wage)	8,750	8,750	100%	2,187	2,187	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,815	137,504	73%	47,204	32,164	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,000	85,000	100%	21,250	21,250	100%
Non Wage	103,815	52,504	51%	25,954	12,675	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,815	137,504	73%	47,204	33,925	72%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 188,815,000/= the plan for the 4th quarter was 47,204,000/= the amount received in Q4 was 32,164,000/= (68%) far below expected 100%. explained hereafter. The cumulative budget performance at the end of the Financial Year 2018/19 (Q4) was at 73% below expected 100% the reasons are provided hereunder.

The quarterly revenues performance was as follows: District UCG Non-Wage and wage both performed at 100% as expected. Local revenue performed at 37% as funds were released to priority areas in other departments in wake of poor realization of the revenues. Multi sectoral transfers performed at 0% during Q4 because LLGs had allocated more funds to Environment related activities during Q3. Sector conditional Grant performed at 100% as expected.

Overall the cumulative performance at the end of Q4 was as follows: District UCG Non-Wage and wage both performed at 100% as expected. Local revenue performed at 9 % as less funds were released for reasons aforementioned. Multi sectoral transfers performed at 87% as LLGs allocated slightly less than had planned to do. Sector conditional Grant performed at 100% as expected.

The Department did not have any budget under Development component.

Expenditure for the 4th quarter was at 72% with recurrent expenditure at 100% for wage and 49% for non-wage. The cumulative expenditure was at 73% i.e 100% for wage and 51% for Nonwage. The department spent all the funds that were released during the FY 2018/19.

Reasons for unspent balances on the bank account

the department did not remain with any unspent balances

Highlights of physical performance by end of the quarter

Procurement and installation of concrete pillars at Kakyeeera done.

Monitoring and inspection, physical planning committees done. Procurement of a laptop and general office coordination.

Vote:562 Kiruhura District

Quarter4

*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	242,668	70%	86,661	51,736	60%
District Unconditional Grant (Non-Wage)	10,702	10,703	100%	2,676	2,676	100%
District Unconditional Grant (Wage)	123,706	123,706	100%	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	0	0%
Other Transfers from Central Government	56,587	16,861	30%	14,147	0	0%
Sector Conditional Grant (Non-Wage)	72,538	72,538	100%	18,134	18,134	100%
Development Revenues	1,346,063	448,045	33%	336,516	224,045	67%
External Financing	200,000	0	0%	50,000	0	0%
Other Transfers from Central Government	1,146,063	448,045	39%	286,516	224,045	78%
Total Revenues shares	1,692,708	690,713	41%	423,177	275,781	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,706	123,706	100%	30,926	30,926	100%
Non Wage	222,939	118,962	53%	55,735	20,811	37%
Development Expenditure						
Domestic Development	1,146,063	424,545	37%	286,516	424,545	148%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,692,708	667,213	39%	423,177	476,282	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		23,500				
Donor Development		0				

Vote:562 Kiruhura District**Quarter4**

Total Unspent	23,500	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 1,692,708,000/= the plan for the Q4 quarter was 423,177,000/= the amount received in Q4 was 275,781,000/= (65%) far below the expected 100%. The reasons are explained hereafter. The cumulative budget performance by the end of Q4 was at 41% far below the expected 100%. The reasons are provided subsequently in the analysis of revenue performance below.

The quarterly revenues performance was as follows: District Un-conditional Grant (DUCG) Non-Wage and Wage both performed at 100% as expected. Locally raised revenues performed at 0% as no local revenue was released to the department due to poor realization amidst competing demands from other departments. Multi-sectoral transfers (non-wage) performed at 0% during Q4 as all LLGs did not allocate funds for CBS activities as had been planned. Other Government transfers (OGTs) performed at 0% because there was change in guidelines and only funds for monitoring were released in the previous quarters. The budget for OGTs was not fully realized. Sector conditional grant performed at 100% as expected.

For Development revenues, The entire Budget for donor development (UGX 200 Million) was not realized as had been planned basically because the funding for the partners under USAID was cut. Other Government Transfers performed at 78% as only funds under YLP (for Youth Groups) was realized. No funds were received under UWEP hence the variation.

The cumulative budget performance at the end of the FY 2018/19 (Q4) were as follows: Cumulative performance for DUCG (Wage and Non-wage) was both at 100% as expected. Locally Raised Revenues performed at 0% as no local revenue was released to the department throughout the FY for the reasons aforementioned. Multi-Sectoral Transfers to LLGs (Non-Wage) performed at 33% as less funds were released by LLGs for community work. Other Government transfers performed at 30% as less funds were released by Ministry of Gender to cater for YLP operations.

The Cumulative performance for Development revenues, by end of Q4 was as follows: Donor performed at 0% for reasons advanced. While GOU development (YLP and UWEP) funds performed at 39%. This is because only YLP funds were released and fully as had been communicated by MGLSD.

The total Expenditure for the 4th quarter was at 133% with recurrent expenditure at 100% for wage, and 37% for recurrent (non-wage) and Development at 148% as more of YLP funds were spent during Q4.

The cumulative Expenditure at the end of Q4 was as at 39% compared to total releases of 41%. Cumulative recurrent expenditure was at 100% for wage and 53% for nonwage while it cumulative expenditure for development was at 37% for Gou development and 0% for donor development. The department remained with 23.5 Million as unspent balance under GOU development and the reasons are advanced hereunder.

Reasons for unspent balances on the bank account

The reason as to why there is unspent balance of 23.5 million is because payment for 2 youth groups bounced.

Highlights of physical performance by end of the quarter

funds received during the quarter were used to support FAL meetings, departmental and Capacity building meetings, facilitate officers to submit reports, sensitization meetings for parents and teachers, council meetings for special interest groups, data cleaning and support supervision by QIT, Photocopying of YLP and UWEP forms, backstopping youth groups by sector experts and monitoring youth and women groups.

Vote:562 Kiruhura District

Quarter4

*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	148,626	76%	48,654	22,693	47%
District Unconditional Grant (Non-Wage)	66,996	66,996	100%	16,749	6,749	40%
District Unconditional Grant (Wage)	39,000	39,000	100%	9,750	9,750	100%
Locally Raised Revenues	62,590	21,408	34%	15,648	5,650	36%
Multi-Sectoral Transfers to LLGs_NonWage	26,029	21,222	82%	6,507	544	8%
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	179,426	80%	56,354	22,693	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,000	39,000	100%	9,750	9,750	100%
Non Wage	155,615	109,626	70%	38,904	13,005	33%
Development Expenditure						
Domestic Development	30,800	30,800	100%	7,700	11,800	153%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,415	179,426	80%	56,354	34,555	61%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 225,415,000/= the plan for the 4th quarter was 56,354,000/= the amount received in Q4 was 22,693,000/= (40%) far below expected 100%. As explained here after. The cumulative annual budget performance by the end of Q4 was at 80% below the expected 100% as explained hereunder.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 40% because more funds were allocated in the previous quarters. District UCG Wage performed at 100% as expected. Local revenue performed at 36% due to poor performance of the revenue amidst competing needs in other departments. Multi sectoral transfers to LLGs (non-wage) performed at 8% during q4 because LLGs allocated more funds to planning activities during Q3 which was the peak of the planning cycle. DDDEG performed at 0% because all the budget was released by end of Quarter 3.

The cumulative annual performance for revenues at the end of Q4 was as follows: District UCG Non-Wage performed at 100% as expected. District UCG Wage performed at 100% as expected. Local revenue performed at 34% due to poor performance of the revenue amidst competing needs in other departments. Multi sectoral transfers to LLGs (non-wage) performed at 82% as LLGs allocated less funds than planned. DDDEG performed at 100% because all the budget was released.

Expenditure for the quarter was at 61% with recurrent expenditure at 100% for wage and 33% for non-wage while it was Development at 153%. The over expenditure in development was brought about by balances from Q3 that were spent during Q4.

The cumulative expenditure at the end of Q4 was at 80% equaling the budget released. Cumulative wage expenditure for Wage was at 100%, non-wage at 70% and Development at 100% implying that the department spent all the funds that it was allocated.

Reasons for unspent balances on the bank account

The department did not remain with unspent balances.

Highlights of physical performance by end of the quarter

Planning Department activities coordinated
Staff paid salaries
Footage allowance paid to staff
Stationery procured
Quarter 3 Report prepared using PBS and submitted
Data collected
statistical Abstract produced and updated
3 DTPC meetings Held
Budget produced and laid before Council.
District Statistics Strategic Plan Produced
Approved budget produced and submitted
Monitoring of programs coordinated.
Retooling Done (Office Chairs, Water Dispenser, Curtains)

Vote:562 Kiruhura District

Quarter4

*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	93,687	80%	29,154	22,722	78%
District Unconditional Grant (Non-Wage)	30,475	30,475	100%	7,619	7,619	100%
District Unconditional Grant (Wage)	53,118	53,118	100%	13,280	13,280	100%
Locally Raised Revenues	25,000	2,964	12%	6,250	1,824	29%
Multi-Sectoral Transfers to LLGs_NonWage	8,024	7,130	89%	2,006	0	0%
Development Revenues	0	10	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	10	0%	0	0	0%
Total Revenues shares	116,618	93,697	80%	29,154	22,722	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,118	53,118	100%	13,280	13,280	100%
Non Wage	63,499	40,569	64%	15,875	9,442	59%
Development Expenditure						
Domestic Development	0	10	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,618	93,697	80%	29,154	22,722	78%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department's approved budget for FY 2018/19 was UGX: 116,618,000/= the plan for the 4th quarter was 29,154,000/= the amount received in Q4 was 22,722,000/= (78%) far below expected 100%. As explained here after. The cumulative annual budget performance by the end of Q4 was at 80% below the expected 100% as explained hereunder. The quarterly revenues performance was as follows: District UCG Non-wage and wage both performed at 100% as expected. Local revenue performed at 29% due to poor performance of the revenue amidst competing needs in other departments. Multi sectoral transfers to LLGs (non-wage) performed 0 8% during q4 because town councils did not allocated funds to audit activities. The cumulative annual performance for revenues at the end of Q4 was as follows: District UCG Non-Wage performed at 100% as expected. District UCG Wage performed at 100% as expected. Local revenue performed at 12% due to poor performance of the revenue amidst competing needs in other departments. Multi sectoral transfers to LLGs (non-wage) performed at 89% as LLGs allocated slightly less funds than planned. Expenditure for the quarter was at 78% with recurrent expenditure at 100% for wage and 59% for non-wage. The cumulative expenditure at the end of Q4 was at 80% equaling the budget released. Cumulative wage expenditure for Wage was at 100%, non-wage at 64% implying that the department spent all the funds that it was allocated.

Reasons for unspent balances on the bank account

The department did not remain with unspent balances at the end of the FY 2018/19

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
Procurables witnessed

Vote:562 Kiruhura District**Quarter4***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

Quarter4

Vote:562 Kiruhura District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	Pension and gratuity paid General staff salaries paid Sub counties supervised Quarterly report done and submitted		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	Pension and gratuity paid General staff salaries paid Sub counties supervised Quarterly report done and submitted
211101 General Staff Salaries	217,753	217,753	100 %		48,626
212105 Pension for Local Governments	431,886	400,216	93 %		0
212107 Gratuity for Local Governments	295,368	147,685	50 %		0
213001 Medical expenses (To employees)	2,000	2,000	100 %		2,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	4,500	9,000	200 %		4,000
221002 Workshops and Seminars	10,000	10,115	101 %		115
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	14,000	86 %		8,000
221011 Printing, Stationery, Photocopying and Binding	10,000	8,559	86 %		3,259
221012 Small Office Equipment	2,000	465	23 %		465
221016 IFMS Recurrent costs	30,000	29,919	100 %		7,510
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,800	500	28 %		0
223004 Guard and Security services	7,000	7,000	100 %		2,550
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	1,930	96 %		150
227001 Travel inland	40,608	40,103	99 %		11,293

Vote:562 Kiruhura District

Quarter4

227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	28,000	100 %	1,480
228002 Maintenance - Vehicles	10,250	7,639	75 %	5,000
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	217,753	100 %	48,626
Non Wage Rect:	1,146,424	950,888	83 %	45,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,177	1,168,641	86 %	94,449

Reasons for over/under performance: Activities done as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) %age of LG establish posts filled	(70) %age of LG establish posts filled	(68) %age of LG establish posts filled	(2)%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 Giving payslips	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 Giving payslips
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	200
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	24,994	100 %	6,323
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,300	8,300	100 %	6,300
228002 Maintenance - Vehicles	5,263	5,000	95 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	40,151	84 %	17,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	40,151	84 %	17,823

Reasons for over/under performance: Activities done as planned

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	Sub-counties appraised ,monitored and supervised Office coordinated	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	Sub-counties appraised ,monitored and supervised Office coordinated
221002 Workshops and Seminars	10,015	1,100	11 %	0
222001 Telecommunications	2,400	1,100	46 %	0
227001 Travel inland	16,629	251,295	1511 %	246,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,044	253,495	873 %	246,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,044	253,495	873 %	246,645

Reasons for over/under performance: Activities done as planned

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	Overhauling of computers and accessories Networking and resettlement of machines in finance department General servicing	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought	Overhauling of computers and accessories Networking and resettlement of machines in finance department General servicing
221008 Computer supplies and Information Technology (IT)	6,160	3,080	50 %	180
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 %	0
227001 Travel inland	3,440	9,994	291 %	8,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,884	107 %	9,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,884	107 %	9,074

Reasons for over/under performance: Limited funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support services done			
211103 Allowances (Incl. Casuals, Temporary)	4,500	510	11 %	510

Vote:562 Kiruhura District

Quarter4

227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	510	4 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	510	4 %	510

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 &	(4) %age of staff trained in Records Management	()	(4)%age of staff trained in Records Management
Non Standard Outputs:	N/A	Files received and disbursed Information received and disseminated		Files received and disbursed Information received and disseminated
211103 Allowances (Incl. Casuals, Temporary)	4,959	3,150	64 %	3,150
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	1,296	130 %	996
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,359	4,446	26 %	4,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,359	4,446	26 %	4,146

Reasons for over/under performance: Limited office space and low funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Info services done	Public relations done across the district Information disseminated Office coordinated		Public relations done across the district Information disseminated Office coordinated
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

Vote:562 Kiruhura District

Quarter4

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: Activities done as planned				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	33,762	33,762	100 %	0
312102 Residential Buildings	212,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,910	33,762	14 %	0
Donor Dev:	0	0	0 %	0
Total:	245,910	33,762	14 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>217,753</i>	<i>217,753</i>	<i>100 %</i>	<i>48,626</i>
<i>Non-Wage Reccurent:</i>	<i>1,283,041</i>	<i>1,263,973</i>	<i>99 %</i>	<i>324,021</i>
<i>GoU Dev:</i>	<i>245,910</i>	<i>33,762</i>	<i>14 %</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>1,746,704</i>	<i>1,515,488</i>	<i>86.8 %</i>	<i>372,647</i>

Vote:562 Kiruhura District

Quarter4

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.	(4) 3rdqtr performance report prepared and submitted. URA returns submitted. consultations with the centre over IFMS and budget issues done. departmental meetings cornuted and performance reports shared.		(2018-07-31)Date for Submission of Q3 Report	(2019-04-22)3rdqtr report prepared and submitted. URA returns submitted. consultations with the ministry over IFMS and budget issues undertaken. Departmental meetings coordinated and performance reports shared.
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.	staff salaries paid. office coordination undertaken .		N/A	staff salaries paid. office coordination undertaken.
211101 General Staff Salaries		238,331	238,331	100 %	59,583
211103 Allowances (Incl. Casuals, Temporary)		10,000	4,450	44 %	0

Vote:562 Kiruhura District

Quarter4

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 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	14,000	5,243	37 %	24
221017 Subscriptions	1,000	500	50 %	0
222001 Telecommunications	3,600	3,600	100 %	2,080
227001 Travel inland	9,258	9,654	104 %	2,000
227004 Fuel, Lubricants and Oils	9,800	3,380	34 %	820
228002 Maintenance - Vehicles	20	0	0 %	0
Wage Rect:	238,331	238,331	100 %	59,583
Non Wage Rect:	57,178	31,265	55 %	5,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	295,509	269,596	91 %	65,006

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

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	N/A	Revenue assessment and enumeration done. Closure of books of accounts and mentoring of sub-county staff undertaken. Local revenue enhancement plan prepared and submitted to council for approval. market price surveys undertaken to facilitate the procurement process of contracting out local revenue sources. local revenue collection analyzed for the FY 2018/2019.	Revenue assessment and enumeration done. Closure of books of accounts and mentoring of sub-county staff undertaken. local revenue enhancement plan prepared and submitted to council for approval. local revenue collections analyzed for the FY 2018/2019. market price surveys undertaken to facilitate the advertising process.	
211103 Allowances (Incl. Casuals, Temporary)	6,100	5,340	88 %	4,346

Vote:562 Kiruhura District

Quarter4

221001 Advertising and Public Relations	1,334	1,325	99 %	525
221011 Printing, Stationery, Photocopying and Binding	4,500	6,693	149 %	6,400
227001 Travel inland	18,000	20,531	114 %	0
227004 Fuel, Lubricants and Oils	7,666	5,648	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,600	39,537	105 %	11,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,600	39,537	105 %	11,271

Reasons for over/under performance: Local revenue collection affected by FMD out break .

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	review meetings,consultations with the centre,holding budget conference,data collection and dissemination to 18 lls, final OBT preparation, budget reviews office operations and coordinations&LGBFP prepared and submitted to the centre	submission of draft performance contract done to council. performance contract laid to council for approval for the FY 2019-2020 office coordination done. quarterly financial reports done .	preparation and submission of draft performance contract done. qtrly Financial reports prepared and submitted.	
227001 Travel inland	6,086	5,044	83 %	1,252
227004 Fuel, Lubricants and Oils	5,000	3,600	72 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,086	8,644	78 %	1,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,086	8,644	78 %	1,352

Reasons for over/under performance: effective implementation of activities affected by poor local revenue collection .

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made commitment control exercised	Quarterly draft accounts prepared and submitted . Office coordination done as planned.	quarterly draft accounts prepared and submitted. office coordination done.	
221008 Computer supplies and Information Technology (IT)	1,000	120	12 %	0
227001 Travel inland	6,000	2,551	43 %	0

Vote:562 Kiruhura District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,171	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,171	57 %	0
Reasons for over/under performance: Activities done as planned.				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	visiting lower local government,holding quarterly meetings with llgs accountants,attending various workshops,attending professional trainings like cpa	Office coordination. submission of expenditure limits. preparation of warrants.	office coordination. submission of expenditure limits. preparation of warrants.	
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221003 Staff Training	1,250	1,000	80 %	1,000
221007 Books, Periodicals & Newspapers	750	190	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	10,000	333 %	10,000
227001 Travel inland	18,000	23,015	128 %	14,687
227004 Fuel, Lubricants and Oils	6,000	1,664	28 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	38,869	121 %	28,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	38,869	121 %	28,751
Reasons for over/under performance: in reliability of IFMS systems that affects performance.				
Total For Finance : Wage Rect:	238,331	238,331	100 %	59,583
Non-Wage Reccurrent:	146,864	123,487	84 %	46,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	385,195	361,818	93.9 %	106,380

Vote:562 Kiruhura District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	Office coordinated Radio talk shows done and airtime paid stationary procured council welfare provided		office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	Office coordinated Radio talk shows done and airtime paid stationary procured council welfare provided
211101 General Staff Salaries	172,907	172,907	100 %		43,227
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,769	88 %		515
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	3,000	3,300	110 %		2,542
221002 Workshops and Seminars	2,000	1,639	82 %		500
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	8,000	4,498	56 %		3,840
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		0
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	28,990	24,149	83 %		6,185
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		900
Wage Rect:	172,907	172,907	100 %		43,227
Non Wage Rect:	53,690	40,275	75 %		15,082
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,597	213,182	94 %		58,309
Reasons for over/under performance:	Activities done as planned				
Output : 138202 LG procurement management services					
N/A					

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:	allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Council allowances paid Advertising and public relations done ICT equipment's procured		allowances paid advertising and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	Council allowances paid Advertising and public relations done ICT equipment's procured
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,341	112 %		586
221001 Advertising and Public Relations	800	450	56 %		450
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	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	17,000	350	2 %		350
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,000	2,000	100 %		1,400
227001 Travel inland	20,000	17,951	90 %		6,311
227003 Carriage, Haulage, Freight and transport hire	100	0	0 %		0
227004 Fuel, Lubricants and Oils	11,150	4,500	40 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,000	28,672	49 %		10,747
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,000	28,672	49 %		10,747

Reasons for over/under performance: Activites done as planned

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Office coordinated Sittings held Quarterly reports compiled and submitted DSC meetings held		office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	Office coordinated Sittings held Quarterly reports compiled and submitted DSC meetings held
211103 Allowances (Incl. Casuals, Temporary)	13,968	8,928	64 %		1,370
221001 Advertising and Public Relations	7,000	6,931	99 %		6,931
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	6,133	153 %		1,700
221011 Printing, Stationery, Photocopying and Binding	3,245	976	30 %		726

Vote:562 Kiruhura District

Quarter4

221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	400	400	100 %	0
222001 Telecommunications	2,000	1,800	90 %	900
223006 Water	200	0	0 %	0
227001 Travel inland	24,300	24,415	100 %	5,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,861	49,583	86 %	17,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,861	49,583	86 %	17,529

Reasons for over/under performance: Activities done as planned

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	Land board meetings held Application received and free hold and leases done Quarterly land board sittings held	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	Land board meetings held Application received and free hold and leases done Quarterly land board sittings held
211103 Allowances (Incl. Casuals, Temporary)	8,020	7,805	97 %	1,905
221009 Welfare and Entertainment	2,000	2,100	105 %	1,370
221011 Printing, Stationery, Photocopying and Binding	250	70	28 %	70
221012 Small Office Equipment	500	300	60 %	200
222001 Telecommunications	250	120	48 %	70
227001 Travel inland	8,420	8,575	102 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,440	18,970	98 %	3,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	18,970	98 %	3,960

Reasons for over/under performance: Activities done as planned

Output : 138205 LG Financial Accountability

N/A				
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Vote:562 Kiruhura District**Quarter4**

Non Standard Outputs:	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Quarries received both from district internal audit and auditor general report Office coordinated	queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	Quarries received both from district internal audit and auditor general report Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	11,161	11,121	100 %	2,951
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	2,420	1,280	53 %	320
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	70
222001 Telecommunications	250	240	96 %	60
227001 Travel inland	10,460	10,858	104 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,041	25,249	97 %	5,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,041	25,249	97 %	5,521

Reasons for over/under performance: Activities done as planned

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	Council sittings held salaries and emoluments for political leaders paid Oversight role done Office coordinated	council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	Council sittings held salaries and emoluments for political leaders paid Oversight role done Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	194,860	246,779	127 %	176,929
222001 Telecommunications	2,600	2,600	100 %	800
227001 Travel inland	51,680	32,131	62 %	22,299
227004 Fuel, Lubricants and Oils	37,160	27,395	74 %	17,630
228002 Maintenance - Vehicles	13,844	6,929	50 %	6,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,144	315,834	105 %	224,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,144	315,834	105 %	224,586

Reasons for over/under performance: Activities done as planned

Output : 138207 Standing Committees Services

N/A

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:	standing committees held	standing committees held	standing committees held	standing committees held
211103 Allowances (Incl. Casuals, Temporary)	15,300	11,003	72 %	4,103
227001 Travel inland	30,600	27,868	91 %	14,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	38,871	85 %	18,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,900	38,871	85 %	18,171
Reasons for over/under performance:	Activities done as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>172,907</i>	<i>100 %</i>	<i>43,227</i>
<i>Non-Wage Reccurent:</i>	<i>562,076</i>	<i>517,453</i>	<i>92 %</i>	<i>295,595</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>734,983</i>	<i>690,360</i>	<i>93.9 %</i>	<i>338,822</i>

Vote:562 Kiruhura District

Quarter4

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	Annual salaries paid			Salaries paid
211101 General Staff Salaries	623,981	623,981	100 %		155,995
Wage Rect:	623,981	623,981	100 %		155,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	623,981	623,981	100 %		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	Extension services, Advisory services provided to farmers		Extension staff paid salaries Extension advisory services offered to farmers	Extension services, Advisory services provided to farmers
263367 Sector Conditional Grant (Non-Wage)	207,680	246,846	119 %		63,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,680	246,846	119 %		63,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	207,680	246,846	119 %		63,631
Reasons for over/under performance: Limited means of transport to conduct routine extension work to households					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Three Motorcycles and five veterinary surgical kits procured		Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted	Three Motorcycles and five veterinary surgical kits procured

Vote:562 Kiruhura District**Quarter4**

312104 Other Structures	9,000	8,924	99 %	8,924
312201 Transport Equipment	39,052	39,052	100 %	39,052
312202 Machinery and Equipment	6,000	6,000	100 %	6,000
312212 Medical Equipment	39,000	39,000	100 %	39,000
312213 ICT Equipment	26,000	26,000	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,052	118,975	100 %	93,115
Donor Dev:	0	0	0 %	0
Total:	119,052	118,975	100 %	93,115

Reasons for over/under performance: None

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	All the major slaughter slabs in the district have been visited including Kinoni, Rushere, Rwemikoma, Kazo, Kagate and sanga. Practices have improved with meat inspectors in place	Slaughter slabs supervised	Sanga and Rushere slaughter slabs supervised. Hygiene improved at the sites
227001 Travel inland	8,000	5,260	66 %	3,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,260	66 %	3,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,260	66 %	3,886

Reasons for over/under performance: There is need to improve services at the meat inspection facilities

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock vaccinated	Vaccination against PPR done in subcounties of Kazo, Kashongi, Kikatsi, Sanga and Kenshunga	Livestock vaccinated	Vaccination against PPR done in subcounties of Kazo, Kashongi, Kikatsi, Sanga and Kenshunga
227001 Travel inland	14,000	13,981	100 %	5,820

Vote:562 Kiruhura District

Quarter4

227004 Fuel, Lubricants and Oils	5,800	3,754	65 %	3,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	17,735	90 %	9,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	17,735	90 %	9,574
Reasons for over/under performance: None				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fishermen sensitised, Fish related data collected	Training on Aquaculture management, sensitisation of fishermen, processors and traders on fish handling and collection of data	Fishermen sensitised, Fish related data collected	Training on Aquaculture management, sensitisation of fishermen, processors and traders on fish handling and collection of data
227001 Travel inland	6,000	5,388	90 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,388	90 %	2,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,388	90 %	2,695
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.			
Non Standard Outputs:	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Purchased Agrochemicals for pest control, training of farmers on soil and water conservation, attending Agriculturetrade show in Jinja and field visit for banana farmers to Isingiro	Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.	Purchased Agrochemicals for pest control, training of farmers on soil and water conservation, attending Agriculturetrade show in Jinja and field visit for banana farmers to Isingiro
221002 Workshops and Seminars	4,000	3,970	99 %	3,970
221011 Printing, Stationery, Photocopying and Binding	1,000	1,483	148 %	983
222001 Telecommunications	1,000	200	20 %	0

Vote:562 Kiruhura District

Quarter4

224006 Agricultural Supplies	9,000	10,004	111 %	1,838
227001 Travel inland	15,000	12,294	82 %	3,094
227004 Fuel, Lubricants and Oils	5,000	1,753	35 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	29,704	85 %	11,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	29,704	85 %	11,638

Reasons for over/under performance: None

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Annual Salary Paid	Annual salaries have been paid	Annual Salary Paid	Quarterly salaries paid
211101 General Staff Salaries	277,072	277,072	100 %	63,456
Wage Rect:	277,072	277,072	100 %	63,456
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,072	277,072	100 %	63,456

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	(60) Rurambira parish Nyakashashara subcounty	()	(60)Rurambira parish Nyakashashara subcounty
Non Standard Outputs:	N/A	Monitoring and replacement of the Tsetse traps that were laid in all villages of Rurambira	tsetse traps deployment in all parishes	Monitoring and replacement of the Tsetse traps that were laid in all villages of Rurambira
227001 Travel inland	10,000	6,161	62 %	1,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,161	62 %	1,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,161	62 %	1,878

Reasons for over/under performance: Need for more traps

Output : 018211 Livestock Health and Marketing

N/A

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:		Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding		collection of data on livestock feed resources improvement in Nyabushozi and Kashongi, sensitisation on disease prevention and control in the three counties		Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding		collection of data on livestock feed resources improvement in Nyabushozi and Kashongi, sensitisation on disease prevention and control in the three counties	
227001	Travel inland	11,175	2,065	18 %					0
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:									
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, attending coordination meetings, monitoring OWC inputs, allowance for support staff, attending seasonal planning meetings, repair and servicing of department vehicle, submission of quarter report		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, attending coordination meetings, monitoring OWC inputs, allowance for support staff, attending seasonal planning meetings, repair and servicing of department vehicle, submission of quarter report	
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,039	68 %					1,229
221001	Advertising and Public Relations	1,000	2,480	248 %					180
221002	Workshops and Seminars	2,000	1,170	59 %					970
221005	Hire of Venue (chairs, projector, etc)	1,000	290	29 %					290
221009	Welfare and Entertainment	1,000	315	32 %					115
221011	Printing, Stationery, Photocopying and Binding	3,000	2,198	73 %					2,147
222001	Telecommunications	1,500	1,754	117 %					900
223005	Electricity	1,000	498	50 %					498
227001	Travel inland	16,400	11,824	72 %					0
227004	Fuel, Lubricants and Oils	13,000	3,550	27 %					0
228002	Maintenance - Vehicles	12,000	5,825	49 %					0
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	54,900	31,944	58 %					6,329
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	54,900	31,944	58 %					6,329

Vote:562 Kiruhura District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:	Excavation of water dam done	Excavation almost done. completion is quarter one 2019		Excavation of water dam done	Excavation almost done. completion is quarter one 2019
312104 Other Structures	60,000	60,077	100 %		60,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	60,077	100 %		60,077
Donor Dev:	0	0	0 %		0
Total:	60,000	60,077	100 %		60,077
Reasons for over/under performance: Rains delayed the excavation of the earth works					
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	() one radio talk show	()		()None
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings 1 in Kazo and another in Nyabushozi	() One trade sensitisation meeting held in both Kazo and Nyabushozi	()		()None
Non Standard Outputs:	N/A	cooperatives continously sensitised and monitored			sesnitisation of cooperative leaders on the 1% tax on Milk and other products
221008 Computer supplies and Information Technology (IT)	3,000	2,832	94 %		232
227001 Travel inland	2,000	4,144	207 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,977	140 %		1,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	6,977	140 %		1,251
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					

Vote:562 Kiruhura District

Quarter4

No of businesses assisted in business registration process	(10) 10 businesses will be assisted in registration sanga and kazo T/Cs	() 5 Businesses were assisted -Kenshunga Epicentre,Kora Savings and Credit Company Ltd,Kinoni Muslem Association	()	(03) Businesses were assisted -Kenshunga Epicentre,Kora Savings and Credit Company Ltd,Kinoni Muslem Association
Non Standard Outputs:	Business registration process supported.	Support supervision of SACCOs		support supervision of SACCOs in Kanyanaya and Kikatsi
227001 Travel inland	1,500	1,060	71 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,060	71 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,060	71 %	260
Reasons for over/under performance: Lack of enough funds to do routine monitoring in all SACCOs				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	stable, better agricultural product prices	Continued identification of investments		Identification of investment potentials
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,983	149 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,983	149 %	378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,983	149 %	378
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	() 30 cooperatives were supervised in all subcounties of kiruhura District .	()	(07) Cooperative societies supervised in kenshunga ,kinoni ,kanyaryeru ,kanoni ,engari burunga ,kazo ,kiruhura town council
No. of cooperative groups mobilised for registration	(10) 10 cooperatives mobilised for registration	() 15 groups mobilised for registration	()	(05) famer groups were mobilised for registration
Non Standard Outputs:	N/A	support supervision of SACCOs and dairy in Kikatsi, Nyakashashara, Kenshunga, Engari Kanoni, Kitura, Burunga, Rwemikoma, Buremba, Kanyaryeru and Sanga subcounties		Support supervision of SACCOs and dairy in Kikatsi, Nyakashashara and Sanga subcounties
221002 Workshops and Seminars	5,500	6,929	126 %	2,169

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	6,929	126 %	2,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	6,929	126 %	2,169
Reasons for over/under performance:	Compliance to regulations is low, poor governance in cooperatives, high default rates have reduced the sector performance. Lack of transport means			
Output : 018305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitarity facilities will be visited	(9) 9 hospitality facilities visited	()	(1)1 hospitality facility visited in sanga town council
No. and name of new tourism sites identified	(1) mugore tourist site will be identified	(1) mugore rock were visited	()	(1)
Non Standard Outputs:	N/A	Identified the tourism site and did baseline survey on its investment potential		None
227001 Travel inland	1,041	1,550	149 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041	1,550	149 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,041	1,550	149 %	750
Reasons for over/under performance:	Inadeqaute funding to the sector			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	SACCO and Cooperatives and activities monitored for value for money	Monitored MSMEs, Cooperatives, agro processing facilities		Monitored MSMEs, Cooperatives, agro processing facilities
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:	Lack of transport means and inadequate funds. no other staff in the sector			
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Infrastructure mantained	None		None
222001 Telecommunications	3	0	0 %	0

Vote:562 Kiruhura District**Quarter4**

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: inadequate funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>901,054</i>	<i>901,054</i>	<i>100 %</i>	<i>219,451</i>
<i>Non-Wage Reccurent:</i>	<i>375,470</i>	<i>366,165</i>	<i>98 %</i>	<i>104,437</i>
<i>GoU Dev:</i>	<i>179,052</i>	<i>179,052</i>	<i>100 %</i>	<i>153,192</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>1,446,270</i>	<i>99.4 %</i>	<i>477,080</i>

Vote:562 Kiruhura District

Quarter4

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	is the number of Public health promotion activities done			is the Number of 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: Tasks were accomplished 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)	is the number of Inspections of trading Centers, Clinics and support supervision done to health Inspectorate done.			it the number of Inspections of trading centers clinics, Support supervision to health Inspectorate done.
227001 Travel inland	4,500	2,757	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,757	61 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	2,757	61 %		0
Reasons for over/under performance: Activities were implemented as planned.					
Output : 088106 District healthcare management services					

Vote:562 Kiruhura District

Quarter4

N/A				
Non Standard Outputs:		Staff salaries paid.	payroll verification done	Payroll Verification done salaries paid staff appraised
211101	General Staff Salaries	3,683,073	3,683,073	100 % 916,896
	Wage Rect:	3,683,073	3,683,073	100 % 916,896
	Non Wage Rect:	0	0	0 % 0
	Gou Dev:	0	0	0 % 0
	Donor Dev:	0	0	0 % 0
	Total:	3,683,073	3,683,073	100 % 916,896
Reasons for over/under performance:		Tasks implemented 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	(13062) is the number of outpatients that visited NGO Basic health facilities.	() (8280)is the number of out patients that visited NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities		(3082) inpatients that visited the NGO Basic health facilities	(2891) is the number of inpatients that visited the NGO Basic health facilities	() (598)is the Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities		(732) (43%)proportion of deliveries conducted in the NGO Basic health facilities	(802) Is the number of deliveries conducted in the NGO Basic health facilities	() (160)Is the number of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(1302) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1211) Is the number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() (238)Is the number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		PNFP Facilities supervised, funds disbursed and accountability monitored	HCT services and HIV activities implemented support supervision done HMIS reporting coordinated	Conducting HIV teasing and treatment. Conducting Support Supervision Coordinating HIMS reporting
263367	Sector Conditional Grant (Non-Wage)	169,042	166,777	99 % 39,996
	Wage Rect:	0	0	0 % 0
	Non Wage Rect:	169,042	166,777	99 % 39,996
	Gou Dev:	0	0	0 % 0
	Donor Dev:	0	0	0 % 0
	Total:	169,042	166,777	99 % 39,996
Reasons for over/under performance:		Services implemented as planned.		
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:562 Kiruhura District

Quarter4

Number of trained health workers in health centers	(290) Number of trained health workers in health centers	(292) is the number of trained health workers in health centers	()	(292)
No of trained health related training sessions held.	(6) No of trained health related training sessions held.	(7) is the number of health related training sessions held.	()	(2)is the number health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(17312) Number of outpatients that visited the Govt. health facilities.	(18516) Is the number of outpatients that visited the Government Health Facilities	()	(38897)Is the number 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.	(21379) Is the number of inpatients that visited the Govt. health facilities.	()	(5035)Is the number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(45) deliveries conducted in the Govt. health facilities	(5330) is the number of deliveries conducted in the Govt. health facilities	()	(1294)is the number of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(63) % of approved posts filled with qualified health workers	(81.4) Is the % age of approved posts filled with qualified health workers	()	(81.4)is the % 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) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(90)Is the % 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	(13492) Is the number of Children immunized with Pentavalent vaccine	()	(2767)Is the of children immunized with Pentavalent vaccine
Non Standard Outputs:	Public health facilities supervised and PHC funds disbursed			
263367 Sector Conditional Grant (Non-Wage)	196,276	196,276	100 %	49,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,276	196,276	100 %	49,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,276	196,276	100 %	49,069
Reasons for over/under performance:	Planned outputs were achieved			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Donor funded activities implemented	Children Immunized		Children Immunized
281504 Monitoring, Supervision & Appraisal of capital works	400,000	32,335	8 %	11,755

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	400,000	32,335	8 %	11,755
Total:	400,000	32,335	8 %	11,755

Reasons for over/under performance: Less funds were received than had been anticipated

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction and upgrade of Kitura Health Center II in Kashongi County (550M)	Upgraded Rwenshande HC II, Kitutura HC II and rehabilitation of Burunga HC III		Upgrading of Rwenshande HC II, Kitutura HC II to HCIII status and rehabilitation of Burunga HC III
	Construction and upgrade of Rwenshande 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	42,399	106 %	21,270
312101 Non-Residential Buildings	1,020,000	561,877	55 %	561,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,060,000	604,276	57 %	583,147
Donor Dev:	0	0	0 %	0
Total:	1,060,000	604,276	57 %	583,147

Reasons for over/under performance: Upgrading of Rwenshande and Kitura Health Centre II's to Health Center III's still on Going. Commencement of work started Late.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M)	Procured medical equipment		Procured medical equipment
	Purchase of Gas cylinders for Health Facilities done (7 Million)			
312212 Medical Equipment	37,000	20,241	55 %	0

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	20,241	55 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	20,241	55 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff paid salaries general office coordination done 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	22,206	100 %	5,552
211103 Allowances (Incl. Casuals, Temporary)	20,000	21,409	107 %	5,840
213002 Incapacity, death benefits and funeral expenses	1,685	7,000	415 %	0
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221002 Workshops and Seminars	2,000	3,923	196 %	3,923
221008 Computer supplies and Information Technology (IT)	6,000	7,932	132 %	4,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,412	121 %	1,990
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	19,115	11,328	59 %	4,388
227004 Fuel, Lubricants and Oils	8,164	6,915	85 %	2,762

Vote:562 Kiruhura District

Quarter4

228002 Maintenance - Vehicles	1,800	1,796	100 %	446
Wage Rect:	22,206	22,206	100 %	5,552
Non Wage Rect:	64,164	66,115	103 %	26,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,370	88,321	102 %	32,100

Reasons for over/under performance: Less release of Local revenue affected some activities

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 %	0
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,565	22,847	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,565	22,847	68 %	0

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 monitoring and evaluation done	Field monitoring and evaluation done	
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: Done as planned

Total For Health : Wage Rect:	3,705,279	3,705,279	100 %	922,447
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Vote:562 Kiruhura District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>470,849</i>	<i>455,996</i>	<i>97 %</i>	<i>115,614</i>
<i>GoU Dev:</i>	<i>1,104,479</i>	<i>624,517</i>	<i>57 %</i>	<i>583,147</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>32,335</i>	<i>8 %</i>	<i>11,755</i>
<i>Grand Total:</i>	<i>5,680,607</i>	<i>4,818,126</i>	<i>84.8 %</i>	<i>1,632,963</i>

Vote:562 Kiruhura District

Quarter4

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	Management of UPE schools Payment of staff salaries			UPE Schools managed Staff salaries paid
211101 General Staff Salaries	7,025,622	7,035,208	100 %		1,745,857
Wage Rect:	7,025,622	7,035,208	100 %		1,745,857
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,025,622	7,035,208	100 %		1,745,857
Reasons for over/under performance: Activities 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.	(1175) is the number of teachers paid salaries		(0)Paying salaries to Primary school teachers.	(1175)is the number of teachers paid salaries
No. of qualified primary teachers	(1150) Primary Teachers all qualified for the FY 2018/19	(1175) No. of qualified primary teachers		(0)Primary Teachers all qualified for the FY 2018/19	(1175)No. of qualified primary teachers
No. of pupils enrolled in UPE	(51667) pupils enrolled in UPE	(5429) is the number of pupils enrolled in UPE		(0)	(5429)is the number of pupils enrolled in UPE as of June 2019
No. of student drop-outs	(100) student drop-outs	(95) is the number of students that dropped out of UPE schools		(0)	(95)is the number of students that dropped out of UPE schools
No. of Students passing in grade one	(500) Students passing ion grade one	(615) is the No. of Students passing in grade one		(0)	(615)is the No. of Students passing in grade one
No. of pupils sitting PLE	(5450) Pupils sitting PLE in the FY 2018/2019.	(6458) is the No. of pupils sitting PLE		(0)	(6458)is the No. of pupils sitting PLE
Non Standard Outputs:	UPE funds paid to schools PLE supervised and coordinated	UPE schools monitored and supervised.		UPE funds paid to schools	UPE schools monitored and supervised.
263367 Sector Conditional Grant (Non-Wage)	589,359	881,584	150 %		184,668

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,359	881,584	150 %	184,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,359	881,584	150 %	184,668

Reasons for over/under performance: Over performance in enrolment was caused by closing of private schools.

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

N/A				
Non Standard Outputs:	Rehabilitation of Burunga primary school	Rehabilitation of Burunga primary school		Rehabilitation of Burunga primary school
312101 Non-Residential Buildings	250,000	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	1	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	1	0 %	0

Reasons for over/under performance: Done as planned. no challenges

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.	(12) classrooms constructed in UPE	()	(12)classrooms constructed in UPE
Non Standard Outputs:	Payment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18	construction and rehabilitation classrooms		construction of classroom at burunga,kijuma,mbu ga ,Kyeibuza primary schools. Payment of construction works at GPE projects at Byanamira Modern and Mbogo Turibamwe
312101 Non-Residential Buildings	639,370	584,370	91 %	584,370
312104 Other Structures	626,320	432,068	69 %	343,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	639,370	584,370	91 %	584,370
Donor Dev:	626,320	432,068	69 %	343,228
Total:	1,265,689	1,016,438	80 %	927,598

Vote:562 Kiruhura District

Quarter4

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: the over performance was because of emergency construction program that added 4 classrooms.					
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.	(8) is the number of teacher houses constructed	()		(8)is the number of teacher houses constructed.
No. of teacher houses rehabilitated	(0) N/A	(0) .	()		(0).
Non Standard Outputs:	All sites commissioned, Monitored and handed over	monitoring and supervision of sites		All sites commissioned, Monitored and handed over	site monitoring site supervision
312102 Residential Buildings	400,000	240,201	60 %		240,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	240,201	60 %		240,201
Donor Dev:	0	0	0 %		0
Total:	400,000	240,201	60 %		240,201
Reasons for over/under performance: Construction works were delayed by procurement process					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(33) Provision of 3 seater twin desks to UPE schools	(40) Primary schools received furniture	()		(40)Primary schools received furniture
Non Standard Outputs:	Twin desks delivered to beneficiary schools	Provision of furniture and fittings Repairing of furniture			Provision of furniture and fittings Repairing of furniture
312203 Furniture & Fixtures	112,604	63,793	57 %		63,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,604	63,793	57 %		63,793
Donor Dev:	0	0	0 %		0
Total:	112,604	63,793	57 %		63,793
Reasons for over/under performance: Limited funding especially DDDEG					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:	secondary schools monitored and staff welfare maintained	payment of staff salaries		Payroll verified and staff salaries paid
211101 General Staff Salaries	1,442,976	1,442,976	100 %	360,744
Wage Rect:	1,442,976	1,442,976	100 %	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	1,442,976	100 %	360,744

Reasons for over/under performance: Activities 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.	(5245) is the No. of students enrolled in USE	()	(5245)is the No. of students enrolled in USE
No. of teaching and non teaching staff paid	(129) 111 teachers & 18 Non-teaching staff.	(126) No. of teaching and non teaching staff paid	()	(126)No. of teaching and non teaching staff paid
No. of students passing O level	(620) 620 students passing O' level	(639) is the No. of students passing O level	()	(639)is the No. of 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	(746) No. of students sitting O level	()	(746)No. of students sitting O level
Non Standard Outputs:	All USE schools supervised	.		secondary schools monitored and inspected

263367 Sector Conditional Grant (Non-Wage)	755,956	503,971	67 %	251,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,956	503,971	67 %	251,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755,956	503,971	67 %	251,985

Reasons for over/under performance: over performance of enrolment was due to grant aiding of Engari SSS

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

N/A

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:		inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities	-School inspection carried out -Monitoring & supervision of schools under construction -Monitoring of schools	-School inspection carried out -Monitoring & supervision of schools under construction -Monitoring of schools	
		monitoring of learning achievements,staff meeting,report writting complition of PLE,UCE and UACE collection of PLE results and result slips monitoring and supervision of PLE results Education statistics produced Sector budget prepared and reports produced	-Submission of quarterly PBS reports	-Submission of quarterly PBS reports	
211101	General Staff Salaries	38,347	28,760	75 %	0
213002	Incapacity, death benefits and funeral expenses	836	16,592	1985 %	1
221007	Books, Periodicals & Newspapers	480	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	41	8 %	41
221009	Welfare and Entertainment	5,000	1	0 %	1
222001	Telecommunications	1,440	1,440	100 %	1,440
227001	Travel inland	14,480	11,804	82 %	336
227004	Fuel, Lubricants and Oils	36,000	24,177	67 %	21,014
228002	Maintenance - Vehicles	5,000	500	10 %	500
273102	Incapacity, death benefits and funeral expenses	164	159	97 %	159
Wage Rect:		38,347	28,760	75 %	0
Non Wage Rect:		63,900	54,714	86 %	23,492
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		102,247	83,474	82 %	23,492
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection done			
227001	Travel inland	10,000	4,204	42 %	4,204

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,204	42 %	4,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,204	42 %	4,204

Reasons for over/under performance:

Output : 078403 Sports Development services

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

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity building/training for teachers done			
221003 Staff Training	10,000	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:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Staff salaries paid allowances paid computers repaired and serviced stationary procured departmental vehicles maintained information disseminated			
211103 Allowances (Incl. Casuals, Temporary)	5,574	5,574	100 %	5,574
213001 Medical expenses (To employees)	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	2,000	2,000	100 %	2,000

Vote:562 Kiruhura District

Quarter4

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	2,333	93 %	2,333
222001 Telecommunications	2,000	1,440	72 %	0
227001 Travel inland	12,000	700	6 %	0
227004 Fuel, Lubricants and Oils	12,000	12,500	104 %	9,572
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	29,147	57 %	21,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,174	29,147	57 %	21,479
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Projects monitored (26 Millions) Capacity Building (9.08 Millions) PLE monitoring and inspection (14.92M)			
281504 Monitoring, Supervision & Appraisal of capital works	50,000	14,920	30 %	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	8,506,944	100 %	2,106,601
Non-Wage Reccurent:	1,490,388	1,477,604	99 %	485,828
GoU Dev:	1,451,973	903,285	62 %	888,364
Donor Dev:	626,320	432,068	69 %	343,228
Grand Total:	12,075,625	11,319,900	93.7 %	3,824,021

Vote:562 Kiruhura District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 (57Millon)	Supervision, Inspection, Monitoring, and reparing of the road unit			Mechanised maintenance of Byanamira-Mbaba road Buhembe-Orwigi Road, Sanga- Kigarama road and Sanga-Rwonyo road
227001 Travel inland	115,000	104,336	91 %		22,212
227004 Fuel, Lubricants and Oils	570,000	436,572	77 %		270,215
228001 Maintenance - Civil	57,000	57,000	100 %		34,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	742,000	597,908	81 %		326,597
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,000	597,908	81 %		326,597
Reasons for over/under performance:	Low funding, heavy rains affected accomplishment of road works on time Machine break down				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained (Repairs and servicing of plants) 120 Millions	inspecting of repairs			Repairs done on Graders, Tipper lorry and Pick-up (service van)
228004 Maintenance – Other	120,000	98,405	82 %		49,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	98,405	82 %		49,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	98,405	82 %		49,631
Reasons for over/under performance:	Equipment too old				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building tuition contribution	paying of tuition to Makerere University			Tuition for Post graduate Diploma paid

Vote:562 Kiruhura District

Quarter4

221003 Staff Training	8,000	5,000	63 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,000	63 %	2,000

Reasons for over/under performance: Done as Planned

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	All Roads and Engineering Staff paid salaries General Office coordination done Reports produced and Submitted Budgeting and Planning Activities done	Salaries paid Reports submitted Routine monitoring of Roads done	Salaries paid Reports submitted Routine monitoring of Roads done	
211101 General Staff Salaries	67,501	67,501	100 %	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	6,247	43 %	3,775
227004 Fuel, Lubricants and Oils	15,000	19,686	131 %	3,686
228002 Maintenance - Vehicles	13,000	5,000	38 %	5,000
Wage Rect:	67,501	67,501	100 %	16,875
Non Wage Rect:	50,686	33,813	67 %	12,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,187	101,314	86 %	29,336

Reasons for over/under performance: Low funding

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	Supervision of road works and overseeing implementation of general road maintenance in the district	Mechanized maintenance of Byanamira-Mbaba, Buhembe-Rwigi, Sanaga-Kigarama and Sanga-Rwonyo.Plus Culvert installations.	
242003 Other	65,778	31,711	48 %	34

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,778	31,711	48 %	34
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,778	31,711	48 %	34
Reasons for over/under performance: Machine Breakdowns, Heavy rains, Low funding.				
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	Maintenance of the District office buildings		Office Buildings maintained
312104 Other Structures	17,500	78,500	449 %	78,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	78,500	449 %	78,500
Donor Dev:	0	0	0 %	0
Total:	17,500	78,500	449 %	78,500
Reasons for over/under performance: Done as planned				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Public Buildings Constructed (New Administration Block)	(1) No. of Public Buildings Constructed	()	(1)No. of Public Buildings Constructed
Non Standard Outputs:	Supervision of the Works	Compound maintenance done		Office and compound maintenance done
312101 Non-Residential Buildings	650,000	248,000	38 %	248,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	248,000	38 %	248,000
Donor Dev:	0	0	0 %	0
Total:	650,000	248,000	38 %	248,000
Reasons for over/under performance: The construction of Admin block took too long to start due to delayed procurement process. the works were started on late in Q4.				
Total For Roads and Engineering : Wage Rect:	67,501	67,501	100 %	16,875
Non-Wage Reccurent:	986,464	766,837	78 %	390,723
GoU Dev:	667,500	326,500	49 %	326,500
Donor Dev:	0	0	0 %	0
Grand Total:	1,721,465	1,160,838	67.4 %	734,098

Vote:562 Kiruhura District

Quarter4

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.	12 monthly salaries to all sector staff paid, annual 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	22,074	100 %		5,518
221011 Printing, Stationery, Photocopying and Binding	977	1,026	105 %		377
221012 Small Office Equipment	480	480	100 %		480
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	9,460	7,896	83 %		1,061
227004 Fuel, Lubricants and Oils	7,200	14,800	206 %		0
228002 Maintenance - Vehicles	6,080	1,356	22 %		0
Wage Rect:	22,074	22,074	100 %		5,518
Non Wage Rect:	24,917	25,558	103 %		1,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,991	47,632	101 %		7,436
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) monthly supervision done	(12) monthly supervisions done		(3)monthly supervision done	(3)monthly supervisions done
Non Standard Outputs:	N/A			ONE DWSCC meeting done	
227001 Travel inland	5,240	5,240	100 %		2,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,240	5,240	100 %		2,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,240	5,240	100 %		2,620
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					

Vote:562 Kiruhura District

Quarter4

No. of water points rehabilitated	(2) valley tanks de-silted, re-activation of water user committees	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,276
221012 Small Office Equipment	80	460	575 %		460
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228001 Maintenance - Civil	4,621	4,520	98 %		4,520
228002 Maintenance - Vehicles	2,580	660	26 %		660
228004 Maintenance – Other	18,271	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,552	7,640	27 %		6,916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,552	7,640	27 %		6,916
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	
227001 Travel inland	11,828	11,828	100 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,828	11,828	100 %		1,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,828	11,828	100 %		1,160
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			2 boreholes rehabilitated	
263370 Sector Development Grant	54,934	37,206	68 %		37,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,934	37,206	68 %		37,206
Donor Dev:	0	0	0 %		0
Total:	54,934	37,206	68 %		37,206
Reasons for over/under performance:					

Vote:562 Kiruhura District

Quarter4

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 20 new water sources Water quality testing of 52 old water source 26 villages triggered against ODF			payment of works done FY2017/18 done	
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %		5,860
281504 Monitoring, Supervision & Appraisal of capital works	26,980	29,537	109 %		0
312104 Other Structures	19,064	34,235	180 %		25,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,044	75,772	131 %		31,750
Donor Dev:	0	0	0 %		0
Total:	58,044	75,772	131 %		31,750
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	()		()	()
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	750	750	100 %		750
281504 Monitoring, Supervision & Appraisal of capital works	750	750	100 %		750
312101 Non-Residential Buildings	20,250	20,250	100 %		20,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,750	21,750	100 %		21,750
Donor Dev:	0	0	0 %		0
Total:	21,750	21,750	100 %		21,750
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:					

Vote:562 Kiruhura District

Quarter4

281501 Environment Impact Assessment for Capital Works	20,000	20,000	100 %	11,990
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	14,000
312104 Other Structures	240,000	240,000	100 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	280,000	100 %	265,990
Donor Dev:	0	0	0 %	0
Total:	280,000	280,000	100 %	265,990
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	6,000	100 %	1,034
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	6,000
312101 Non-Residential Buildings	109,297	109,297	100 %	90,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,297	121,297	100 %	97,934
Donor Dev:	0	0	0 %	0
Total:	121,297	121,297	100 %	97,934
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>22,074</i>	<i>22,074</i>	<i>100 %</i>	<i>5,518</i>
<i>Non-Wage Reccurent:</i>	<i>70,537</i>	<i>50,266</i>	<i>71 %</i>	<i>12,614</i>
<i>GoU Dev:</i>	<i>536,025</i>	<i>536,025</i>	<i>100 %</i>	<i>454,630</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>608,365</i>	<i>96.8 %</i>	<i>472,763</i>

Vote:562 Kiruhura District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	payment of staff salaries		Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	staff salaries paid
211101 General Staff Salaries	85,000	85,000	100 %		21,250
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,136	57 %		136
221008 Computer supplies and Information Technology (IT)	38	38	100 %		38
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %		50
222001 Telecommunications	1,150	363	32 %		123
227001 Travel inland	3,550	0	0 %		0
Wage Rect:	85,000	85,000	100 %		21,250
Non Wage Rect:	7,738	1,587	21 %		347
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,738	86,587	93 %		21,597
Reasons for over/under performance:	done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) planting of 2Ha tree seedlings on a selected public land done	(2) two hectares of forest planted at the district HQ		()	(1)one Hectare planted
Non Standard Outputs:	tree seedlings transported Monitoring tree planted during and after planting done.			tree seedlings transported Monitoring tree planted during and after planting done.	trees planted around the district planted monitored in Kenshunga sub county
224006 Agricultural Supplies	2,500	0	0 %		0

Vote:562 Kiruhura District

Quarter4

227001 Travel inland	2,500	2,497	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,497	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,497	50 %	1,000

Reasons for over/under performance: done as planned

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	(100) 100 community members trained in forest management	()	(100)100 community members trained in forest management
Non Standard Outputs:	monitoring and inspection of forestry practices	monitoring of forest practices done	monitoring and inspection of forestry practices	monitoring of forest practices done

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	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	93	9 %	93

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	93	9 %	93
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	93	9 %	93

Reasons for over/under performance: not done

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) watershed management committees formulated and trained	(1) 1 committee formed in kakyera catchment	()	(1)one committee formed in Kakyera catchment
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Vote:562 Kiruhura District

Quarter4

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 environment, wetland land management and physical planning done	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 environment, wetland land management and physical planning done
221001	Advertising and Public Relations	1,600	1,600	100 %	1,600
221009	Welfare and Entertainment	400	400	100 %	400
227001	Travel inland	2,200	2,092	95 %	22
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	4,092	97 %	2,022
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,200	4,092	97 %	2,022
Reasons for over/under performance:		one committee not formed due to inadequate funding			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(2) demarcation of 10 HA of wetlands with concrete pillars	(2) 2 HA of wetland demarcated at lake kakyeeera	()	(2)demarcation with concrete pillars done ta lake Kakyeeera
Non Standard Outputs:		General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	office coordination done	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetland	office coordination done
227001	Travel inland	2,500	2,450	98 %	0
228004	Maintenance – Other	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,450	99 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	4,450	99 %	2,000
Reasons for over/under performance:		done as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(50) training Local Environment committees in two sub counties done	(50) two committees formed and trained in Kasongi and Kitura sub counties	()	()N/A
Non Standard Outputs:		Radio talk show on environment management conducted	one radio talk show conducted at Rushere	Radio talk show on environment management conducted	N/A
221001	Advertising and Public Relations	800	0	0 %	0

Vote:562 Kiruhura District

Quarter4

221009 Welfare and Entertainment	200	200	100 %	200
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	200	8 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	200	8 %	200

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	(25) compliance inspections in schools, construction, wetlands in kazo and nkungu and development projects done	()	(15)compliance inspections in schools, construction, wetlands in kazo and nkungu and development projects done
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Non Standard Outputs:

Development Projects screened
Environmental impact statements reviewed
Monitoring implementation of environmental mitigations done
Improvement notices issued

221009 Welfare and Entertainment	500	500	100 %	0
222001 Telecommunications	200	200	100 %	170
227001 Travel inland	3,300	3,270	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,970	99 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,970	99 %	170

Reasons for over/under performance: done as planned

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

No. of new land disputes settled within FY	(20) 20 new land disputes settled within FY	(10) land disputes held	()	(10)land dispute helds
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Vote:562 Kiruhura District

Quarter4

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	2 physical planning committees held inspection of developments 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	2 physical planning committees held inspection of developments done
211103 Allowances (Incl. Casuals, Temporary)	807	1,770	219 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	600	600	100 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	33,500	7,867	23 %	4,844
227004 Fuel, Lubricants and Oils	6,693	1,000	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,500	12,237	26 %	6,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,500	12,237	26 %	6,844
Reasons for over/under performance:	inadequate funds			
Total For Natural Resources : Wage Rect:	85,000	85,000	100 %	21,250
Non-Wage Reccurrent:	76,938	29,125	38 %	12,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,938	114,125	70.5 %	33,925

Vote:562 Kiruhura District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 meetings held 4 radio talk shows conducted	4 council meeting for special groups 20 Youth project committees trained			1 council meeting for special groups
221002 Workshops and Seminars	4,300	6,165	143 %		1
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,773	13,832	25 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,773	13,832	25 %		1
Reasons for over/under performance:	Need for more operational funds to facilitate recovery process for YLP funds, Need continuous training for youth groups especially in group dynamics, marketing and sustainability.				
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,	5 mobilization for functional adult literacy program held in sub counties 18 CDOs supported 3 departmental meetings held			5 mobilization meetings for functional adult literacy program
227001 Travel inland	3,529	11,624	329 %		46
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529	11,624	329 %		46
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,529	11,624	329 %		46
Reasons for over/under performance:	Need for instructional materials, primers and blackboard to effect learning. Motivation for instructors.				
Output : 108105 Adult Learning					

Vote:562 Kiruhura District**Quarter4**

No. FAL Learners Trained	(100) FAL learners Trained FAL classes monitored	(13) FAL meetings held	()	(5)mobilization meetings held IN KASHONGI,KITU URA KIKATSI ,SANGA,,AND KINONI
Non Standard Outputs:	orientation of new instructors done Graduation of learners classes montored classes equiped with learning materials	5 MOBILISATION MEETINGS HELD		5 MOBILISATION MEETINGS HELD
221002 Workshops and Seminars	4,000	10,114	253 %	0
221009 Welfare and Entertainment	3,000	3,900	130 %	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	2,741	274 %	911
222001 Telecommunications	300	600	200 %	300
227001 Travel inland	2,000	6,632	332 %	1,300
227004 Fuel, Lubricants and Oils	1,700	6,650	391 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	30,637	255 %	5,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	30,637	255 %	5,711
Reasons for over/under performance:	LIMITED FUNDING			
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	5 sensitization meeting held during the FY		01 sensitization meeting held for teachers and parents at the district headquarters
221002 Workshops and Seminars	4,000	7,364	184 %	2,500
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	3,000	4,180	139 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,544	145 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	14,544	145 %	5,500

Vote:562 Kiruhura District

Quarter4

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: Need for continuous mentor ship, mainstream SRHR activities in school programs. We notice an increase in divorce cases which partly is a gender issue, hence the need to intensify awareness, radio talk shows and also funding to the sub sector.					
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,	(18) 14 Juvenile cases handled and settled 3 babies rescued 02 children reintegrated with families	()		(10)3 abandoned children resettled 7 juvenile cases handled.
Non Standard Outputs:	OVC activities implemented Youth activities implemnted Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvenile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry	3 abandoned children resettled 7 juvenile cases handled			3 abandoned children resettled . 7 juvenile cases handled
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,001	50 %		1,000
221002 Workshops and Seminars	5,000	4,832	97 %		212
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	4,580	115 %		580
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	11,753	73 %		2,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	11,753	73 %		2,292
Reasons for over/under performance: Increased cases of juvenile offenders, there are challenges with detention and transporting offenders to the remand home. The sub sector is under funded. There is need to orient other child protection workforce on the existing legal framework.					
Output : 108109 Support to Youth Councils					

Vote:562 Kiruhura District

Quarter4

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	(4) 4 youth councils supported	()	(1)01 Youth councils supported
Non Standard Outputs:	N/A	1. youth council held		1 youth council held
		30 youth groups monitored		30 youth groups monitored
		20 youth groups backstopped		20 youth groups backstopped
221002 Workshops and Seminars	5,000	3,283	66 %	1,483
221009 Welfare and Entertainment	4,000	6,044	151 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,327	104 %	3,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,327	104 %	3,847
Reasons for over/under performance:	There is need to strengthen the role of youth council in YLP and especially recovery of funds and monitoring of projects.			
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	(4) 4 council meetings held at the district headquarters. 2 meetings held for older persons 3 groups supported	()	(1)01 council for people with disability council supported.
Non Standard Outputs:	N/A	1 people with disability council held at the district headquarters.		1 people with disability council held at the district headquarters.
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	2,000	2,032	102 %	1,412
227004 Fuel, Lubricants and Oils	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,732	96 %	2,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,732	96 %	2,112
Reasons for over/under performance:	Need to increase funding to cater for the elderly as well. Need to roll out the SAGE program to cover all districts. Monitoring of projects should be intensified. Need to specific intervention support the education service for children with disabilities in the district			

Vote:562 Kiruhura District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	workplaces inspected training about work place safety	01 labour inspection of workplace			01 laabour inspection of work place done
227001 Travel inland	2,000	971	49 %		971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	971	49 %		971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	971	49 %		971
Reasons for over/under performance:	Need to orient stakeholders on the existing legal instruments, need to sensitize communities about their rights as employees.				
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	03 labour inspections held 02 labour dispute mediation held 01 community meeting held			01 community meeting held 02 mediation sessions held
222001 Telecommunications	200	250	125 %		200
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	250	4 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,900	250	4 %		200
Reasons for over/under performance:	Need more sensitization on employment rights and responsibilities. There is a lot of labour cases from private schools reported.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) No. of women councils supported	(4) 4 women councils supported 4 reports submitted to the ministry 12 sub counties monitored	()		(1)1 women councils supported monitoring women groups by sector experts submissions to kampala

Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:		30 women groups supported 20 women groups monitored 100 women trained	1 women council meeting held at the district headquarters		1 women council meeting held at the district headquarters
221002	Workshops and Seminars	4,000	50	1 %	50
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	50	1 %	50
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	50	1 %	50
Reasons for over/under performance:		Need to increase operational funds under UWEP to cater for backstopping of groups in marketing, group dynamics and sustainability. The role of women council in ensuring successful project implementation should be intensified. Need to create harmony between women council and women league for better service delivery			
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)	2 orientation meeting done for new cdos 2 departmental meeting held		1 orientation meeting done for new cdos 1 departmental meeting 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:		Orientation was done. Although there is need for continuous coaching and mentor ship. Onsite support should also be emphasized.			
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	Reintegration of 02 children who had got in contact with the law. 01 resettlement of child who had been on remand at fort portal		Reintegration of 02 children who had got in contact with the law. 01 resettlement of child who had been on remand at fort portal
227004	Fuel, Lubricants and Oils	1,813	82	4 %	82

Vote:562 Kiruhura District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,813	82	4 %	82
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,813	82	4 %	82

Reasons for over/under performance: Need to increase support for social rehabilitation. Defilement victims should be provided with PSS support to cope up with trauma that follow on after.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries paid sensitization meetings on government programs done Fuel for coordinating departmental activities procured Assorted office stationery procured Repair and maintenance of Departmental vehicles and motorcycles Conducting of radio talk shows done Utilities paid Airtime procured	04 departmental meeting held Salaries paid Monitoring projects done	01 departmental meeting held payment of staff salaires	
211101 General Staff Salaries	123,706	123,706	100 %	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	123,706	100 %	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	124,006	82 %	30,926

Reasons for over/under performance: Need to hold joint meetings with LC III and Sub county chiefs and GISO especially for them to appreciate the programs of YLP and UWEP and provide support to the CDOs.

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

N/A				
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Vote:562 Kiruhura District

Quarter4

Non Standard Outputs:	YLP and UWEP activities implemented	8 cdos supported to carry out verification of youth groups		8 cdos supported to carry out verification of youth groups support to 20 youth groups under YLP
	Donor funded activities under OVC and HIV implemented	41 youth groups supported		
	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	424,545	37 %	424,545
263106 Other Current grants	200,000	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	6,000	0 %	0
	Gou Dev:	1,146,063	424,545	424,545
	Donor Dev:	200,000	0 %	0
	Total:	1,352,063	424,545	424,545
Reasons for over/under performance:	Need for transport facilities for the department staff to ensure community mobilization and response. however, we didn't receive UWEP project funds as earlier planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,706</i>	<i>123,706</i>	<i>100 %</i>	<i>30,926</i>
<i>Non-Wage Reccurent:</i>	<i>166,615</i>	<i>100,102</i>	<i>60 %</i>	<i>20,811</i>
<i>GoU Dev:</i>	<i>1,146,063</i>	<i>424,545</i>	<i>37 %</i>	<i>424,545</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>648,352</i>	<i>39.6 %</i>	<i>476,282</i>

Vote:562 Kiruhura District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid) Staff Training Needs catered for Staff welfare managed	Planning Department coordinated and managed		Salaries and Transport allowances for staff paid.Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid	Salaries paid Allowances for staff paid Stationery procured
211101 General Staff Salaries	39,000	39,000	100 %		9,750
211103 Allowances (Incl. Casuals, Temporary)	4,952	4,952	100 %		2,822
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		0
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	10,644	10,644	100 %		0
227004 Fuel, Lubricants and Oils	13,200	15,000	114 %		0
Wage Rect:	39,000	39,000	100 %		9,750
Non Wage Rect:	32,096	33,896	106 %		3,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,096	72,896	103 %		12,872
Reasons for over/under performance:	Done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Two qualified staff in the unit: District Planner and Assistant	(2) Qualified staff in the Unit		()	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	() 12 Minutes of TPC meetings	(12) is the Number of Minutes of DTPC Meetings on file		()	(3)is the Number of Minutes of DTPC Meetings on file

Vote:562 Kiruhura District

Quarter4

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 and all budget supporting documents prepared		Workplans and all budget supporting documents prepared
221002 Workshops and Seminars	25,100	15,758	63 %	0
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	9,100	3	0 %	3
222001 Telecommunications	1,800	5,600	311 %	200
227001 Travel inland	22,800	17,260	76 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	39,821	66 %	2,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	39,821	66 %	2,803

Reasons for over/under performance: Q3 Budget performance Report Produced
Draft and Final Reports produced

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Annual Statistical Abstract (FY 2018/19) Produced and submitted to UBOS Dissemination of Statistics to Joint DTPC & DEC Mentoring LLGs in Statistical production and data management District Statistics published and displayed Departments supported in statistical matters MONTHLY statistical updates effected.	District Strategic Plan for Statistics produced.	District Statistics Committee quarterly meeting held Data collection done and processed. LLGs supported in Data management and reviews.	District Strategic Plan for Statistics produced.
227001 Travel inland	13,800	4,250	31 %	0

Vote:562 Kiruhura District

Quarter4

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

Reasons for over/under performance: 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	data update done	Dissemination of Demographic data. and action-planning for integration in budget for FY 2019/2020 done.	Demographic data collected
	demographic and population data collection and dissemination done			
	monitoring and sensitization of DEC,DTPC and LLDs on demographic and population issues			
	district state of population report produced,disseminated and submitted to NPC for integration			
	world population day celebrations and launch of state of Uganda population report attended			
	population related project proposals produced and funding solicitation done			
221001 Advertising and Public Relations	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	2,435	271 %	2,435
227001 Travel inland	9,500	4,100	43 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,535	54 %	6,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,535	54 %	6,535

Reasons for over/under performance: done as planned

Output : 138307 Management Information Systems

Vote:562 Kiruhura District

Quarter4

N/A					
Non Standard Outputs:	Departmental computers maintained			Departmental computers maintained	
	Data management and back up devices (Disks and Tabs) procured			Data management and back up devices (Disks and Tabs) procured	
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:					
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	Monitoring Done		Projects commissioned and LLGs supported on budgeting	Monitoring of projects done
221003 Staff Training	2,690	0	0 %		0
227001 Travel inland	3,000	1,900	63 %		0

Vote:562 Kiruhura District

Quarter4

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: Planned activities well accomplished

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	Chairs for the Boardroom procured	Monitoring and commissioning of Projects done Retooling finalized Monitoring implementation of environmental compliance done.	Monitoring and Commissioning of projects done. Retooling finalized Projects profiled
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	14,000	100 %	7,800
312211 Office Equipment	8,000	8,000	100 %	4,000
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	30,800	100 %	11,800
Donor Dev:	0	0	0 %	0
Total:	30,800	30,800	100 %	11,800
Reasons for over/under performance: Done as Planned				
Total For Planning : Wage Rect:	39,000	39,000	100 %	9,750
Non-Wage Recurrent:	129,586	88,404	68 %	12,461
GoU Dev:	30,800	30,800	100 %	11,800
Donor Dev:	0	0	0 %	0
Grand Total:	199,386	158,204	79.3 %	34,011

Vote:562 Kiruhura District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	Office Coordinated done Consultations with relevant offices done Workshops and seminars attended Airtime procured General staff welfare coordinated		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 Coordinated done Consultations with relevant offices done Workshops and seminars attended Airtime procured General staff welfare coordinated
211101 General Staff Salaries	53,118	53,118	100 %		13,280
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		300
221009 Welfare and Entertainment	500	500	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		350
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	18,575	18,575	100 %		3,423
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		3,095
Wage Rect:	53,118	53,118	100 %		13,280
Non Wage Rect:	30,475	30,475	100 %		7,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,593	83,593	100 %		20,898
Reasons for over/under performance:	Done as Planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	()		()1-Departmental Audits Done	()

Vote:562 Kiruhura District

Quarter4

Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Date of submitting Quarterly Internal Audit Reports	()	()31/7/2019Date of submitting Quarterly Internal Audit Reports	()
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			
221002 Workshops and Seminars	1,425	0	0 %	0
227001 Travel inland	16,300	741	5 %	1
227004 Fuel, Lubricants and Oils	7,275	2,223	31 %	1,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	2,964	12 %	1,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	2,964	12 %	1,824
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	53,118	53,118	100 %	13,280
Non-Wage Reccurent:	55,475	33,439	60 %	9,442
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,593	86,557	79.7 %	22,722

Vote:562 Kiruhura District

Quarter4

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	82,658
Sector : Agriculture				33,603	7,651
<i>Programme : Agricultural Extension Services</i>				33,603	7,651
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	7,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		7,434	7,651
Sector : Education				91,639	62,451
<i>Programme : Pre-Primary and Primary Education</i>				28,581	20,412
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,581	20,412
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARIHE P.S	BUGARIHE	Sector Conditional Grant (Non-Wage)		5,746	4,103
KIJUMA P.S.	KIJUMA	Sector Conditional Grant (Non-Wage)		4,023	2,873
KYENTUREGYE P.S	KIJUMA	Sector Conditional Grant (Non-Wage)		3,580	2,557
MIGINA P.S	MIGINA	Sector Conditional Grant (Non-Wage)		7,106	5,075
RWEMIKOMA P.S	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		4,755	3,396
ST. PAULS RWEMIKOMA P.S	KIJUMA	Sector Conditional Grant (Non-Wage)		3,371	2,407
<i>Programme : Secondary Education</i>				63,059	42,039
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				63,059	42,039
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		63,059	42,039
Sector : Health				12,556	12,556

Vote:562 Kiruhura District**Quarter4**

Programme : Primary Healthcare			12,556	12,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	12,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijuma HC II PHC	KIJUMA Kijuma HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Migina HC II PHC	MIGINA Migina HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Rwemikoma HC III PHC	RWEMIKOMA Rwemikoma HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	8,076
LCIII : BUREMBA			251,971	144,073
Sector : Agriculture			73,161	18,694
Programme : Agricultural Extension Services			73,161	18,694
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	18,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)	16,992	18,694
Sector : Education			166,254	112,823
Programme : Pre-Primary and Primary Education			41,819	29,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,819	29,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,705	4,075
Buremba ss	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	0
KAKONI P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,609	4,006
KASHENYANKU P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,005	3,574
KITAMBA P.S	KITAMBA	Sector Conditional Grant (Non-Wage)	5,021	3,586
KYABAHUURA II P.S	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,319	3,799

Vote:562 Kiruhura District

Quarter4

KYABWAYERA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	5,778	4,126
MPUGA P.S	KABINGO	Sector Conditional Grant (Non-Wage)	4,763	3,402
NGOMBA P.S	NGOMBA	Sector Conditional Grant (Non-Wage)	4,619	3,299
Programme : Secondary Education			124,435	82,957
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,435	82,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	KIJOOHA	Sector Conditional Grant (Non-Wage)	124,435	82,957
Sector : Health			12,556	12,556
Programme : Primary Healthcare			12,556	12,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,556	12,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO Bigutsyo health center II	Sector Conditional Grant (Non-Wage)	2,240	2,240
Buremba HC III PHC	KIJOOHA Buremba HC III	Sector Conditional Grant (Non-Wage)	8,076	8,076
Ngomba HC II PHC	NGOMBA Ngomba HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KANYARYERU			90,997	51,662
Sector : Agriculture			31,763	8,689
Programme : Agricultural Extension Services			31,763	8,689
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	8,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYARYERU	KANYARYERU KANYARYERU	Sector Conditional Grant (Non-Wage)	5,594	8,689
Sector : Education			51,158	34,897
Programme : Pre-Primary and Primary Education			16,663	11,900
Lower Local Services				

Vote:562 Kiruhura District**Quarter4**

Output : Primary Schools Services UPE (LLS)			16,663	11,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	AKAKU	Sector Conditional Grant (Non-Wage)	3,491	2,494
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)	4,087	2,919
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,965	3,546
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,119	2,942
Programme : Secondary Education			34,495	22,997
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,495	22,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE MBURO SENIOR SECONDARY SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)	34,495	22,997
Sector : Health			8,076	8,076
Programme : Primary Healthcare			8,076	8,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	8,076
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	8,076
LCIII : SANGA			121,999	50,884
Sector : Agriculture			61,131	8,733
Programme : Agricultural Extension Services			61,131	8,733
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	8,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA	NOMBE II SANGA	Sector Conditional Grant (Non-Wage)	4,962	8,733
Sector : Education			58,628	39,911
Programme : Pre-Primary and Primary Education			17,371	12,406

Vote:562 Kiruhura District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,371	12,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	4,184	2,988
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	2,276	1,625
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	2,968	2,120
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	7,943	5,673
Programme : Secondary Education			41,256	27,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,256	27,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	NOMBE I	Sector Conditional Grant (Non-Wage)	41,256	27,504
Sector : Health			2,240	2,240
Programme : Primary Healthcare			2,240	2,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	RWABARATA Rwabarata HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KAZO TOWN COUNCIL			205,716	149,510
Sector : Agriculture			13,873	10,710
Programme : Agricultural Extension Services			13,873	10,710
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	10,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	6,372	10,710

Vote:562 Kiruhura District**Quarter4**

Sector : Education			162,764	109,721
<i>Programme : Pre-Primary and Primary Education</i>			25,516	18,223
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,516	18,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABARUNGI P.S	GABARUNGI	Sector Conditional Grant (Non-Wage)	3,822	2,729
KAICUMU P.S	Keichumu	Sector Conditional Grant (Non-Wage)	4,884	3,488
KAZO MODEL P.S	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,454	4,609
KYABAHUURA I P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	6,494	4,638
RWABWONYO P.S	KAZO WARD	Sector Conditional Grant (Non-Wage)	3,862	2,758
<i>Programme : Secondary Education</i>			137,248	91,498
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			137,248	91,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO S S S	KAZO WARD	Sector Conditional Grant (Non-Wage)	137,248	91,498
Sector : Health			29,079	29,079
<i>Programme : Primary Healthcare</i>			29,079	29,079
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,079	29,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD Kazo HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	29,079
LCIII : NYAKASHASHARA			116,926	47,696
Sector : Agriculture			63,491	9,540
<i>Programme : Agricultural Extension Services</i>			63,491	9,540
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	9,540

Vote:562 Kiruhura District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA	KYAKABUNGA NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	7,434	9,540
Sector : Education			32,803	23,360
Programme : Pre-Primary and Primary Education			32,803	23,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,803	23,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIJUBWE PS	BIJUBWE	Sector Conditional Grant (Non-Wage)	4,699	3,356
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	1,938	1,574
HUGUUKA	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,332	1,666
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,371	2,150
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,016	2,154
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,622	1,873
KYEERA	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,509	1,792
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,451	2,465
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,694	1,924
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	3,733	2,666
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,437	1,740
Sector : Health			20,632	14,796
Programme : Primary Healthcare			20,632	14,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,632	14,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KYAKABUNGA Nyahita HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Nyakasharara HC II PHC	KYAKABUNGA Nyakasharara HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Nyakashashara HC III PHC	KYAKABUNGA Nyakashashara HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	8,076

Vote:562 Kiruhura District

Quarter4

Rurambira HC II PHC	RURAMBIRA Rurambira HC II PHC	Sector Conditional Grant (Non-Wage)	8,076	2,240
LCIII : KANONI			246,245	147,616
Sector : Agriculture			53,291	14,729
<i>Programme : Agricultural Extension Services</i>			53,291	14,729
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	14,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)	14,160	14,729
Sector : Education			182,638	122,572
<i>Programme : Pre-Primary and Primary Education</i>			35,561	24,521
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,561	24,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOZI P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,363	2,402
BWAGONGA P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	5,069	3,620
KANONI P.S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,849	4,891
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	3,293
MBOGO-BATAKA P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,661	2,614
RUSHASHA P.S	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,525	1,804
RWAKAHAYA P.S	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	3,016	2,154
RWEMENGO P.S	MBOGO	Sector Conditional Grant (Non-Wage)	3,838	2,741
<i>Programme : Secondary Education</i>			147,077	98,051
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			147,077	98,051

Vote:562 Kiruhura District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI S S S	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,879	65,919
PREMIER HIGH SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	48,198	32,132
Sector : Health			10,316	10,316
Programme : Primary Healthcare			10,316	10,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	10,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni HC III PHC	NYARUBANGA Kanoni HC III	Sector Conditional Grant (Non-Wage)	8,076	8,076
Mbogo HC II PHC	MBOGO Mbogo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KIRUHURA TOWN COUNCIL			6,433,769	3,542,732
Sector : Agriculture			153,823	125,400
Programme : Agricultural Extension Services			153,823	125,400
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	6,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUHURA TOWN COUNCIL	KIRUHURA WARD KIRUHURA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,602	6,425
Capital Purchases				
Output : Non Standard Service Delivery Capital			119,052	118,975
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD District headquarter	Sector Development Grant	9,000	8,924
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	39,052	39,052

Vote:562 Kiruhura District

Quarter4

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District headquarter	Sector Development Grant	6,000	6,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	KIRUHURA WARD District headquarter	Sector Development Grant	4,000	4,000
Machinery and Equipment - Surgical Instruments-1133	KIRUHURA WARD District headquarter	Sector Development Grant	35,000	35,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD District headquarter	Sector Development Grant	26,000	26,000
Sector : Works and Transport			733,278	358,211
Programme : District, Urban and Community Access Roads			65,778	31,711
Lower Local Services				
Output : District and Community Access Roads Maintenance			65,778	31,711
Item : 242003 Other				
kiruhura district	KIRUHURA WARD kiruhura	Other Transfers from Central Government	65,778	31,711
Programme : District Engineering Services			667,500	326,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	78,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District Head quarters Fleet Park yard	Locally Raised Revenues	17,500	78,500
Output : Construction of public Buildings			650,000	248,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD District Administration block at Headquarters	District Unconditional Grant (Non-Wage)	100,000	116,354
Building Construction - Building Costs-209	KIRUHURA WARD District Administration Block at the Headquarters	Other Transfers from Central Government	350,000	131,646

Vote:562 Kiruhura District

Quarter4

Building Construction - Contractor-216	KIRUHURA WARD District Administration Block at the Headquarters	Other Transfers from Central Government	200,000	116,354
Sector : Education			1,848,311	1,348,057
Programme : Pre-Primary and Primary Education			1,798,311	1,333,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,017	12,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBERERWA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	3,902	2,787
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	2,622	1,873
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	2,327
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	5,464	3,902
Capital Purchases				
Output : Classroom construction and rehabilitation			1,265,689	1,016,438
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	584,370
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	432,068
Output : Teacher house construction and rehabilitation			400,000	240,201
Item : 312102 Residential Buildings				

Vote:562 Kiruhura District**Quarter4**

Building Construction - Contractor-217	KIRUHURA WARD Staff houses at selected schools district wide	Sector Development Grant	400,000	240,201
Output : Provision of furniture to primary schools			112,604	63,793
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/Schools	District Discretionary Development Equalization Grant	69,133	63,793
Furniture and Fixtures - Desks-637	KIRUHURA WARD Desks to selected P/schools	Sector Development Grant	43,471	63,793
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	685,930
Programme : Primary Healthcare			1,526,079	685,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,079	29,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KIRUHURA WARD Kiruhura HC IV PHC	Sector Conditional Grant (Non-Wage)	29,079	29,079
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	32,335
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:562 Kiruhura District**Quarter4**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHT	External Financing	100,000	32,335
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD District wide	External Financing	300,000	0
Output : Health Centre Construction and Rehabilitation			1,060,000	604,276
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	29,270
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD construction sites	Sector Development Grant	15,000	13,129
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD rweshande kitura and Burunga	Sector Development Grant	1,020,000	561,877
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	536,025
Programme : Rural Water Supply and Sanitation			536,025	536,025
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			54,934	37,206
Item : 263370 Sector Development Grant				
kiruhura district headquarters	KIRUHURA WARD district headquarters	Sector Development Grant	54,561	19,329
kiruhura district	KIRUHURA WARD District headquarters	Transitional Development Grant	373	17,877

Vote:562 Kiruhura District

Quarter4

Capital Purchases				
Output : Non Standard Service Delivery Capital			58,044	75,772
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD KIRUHURA	Sector Development Grant	12,000	12,000
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	34,235
Output : Construction of public latrines in RGCs			21,750	21,750
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KIRUHURA WARD kiruhura district headquarters	Sector Development Grant	750	750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIRUHURA WARD kiruhura hq	Sector Development Grant	750	750
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD kiruhura DHQ	Sector Development Grant	20,250	20,250
Output : Borehole drilling and rehabilitation			280,000	280,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD KIRUHURA	Sector Development Grant	20,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD KIRUHURA	Sector Development Grant	20,000	20,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRUHURA WARD KIRUHURA	Sector Development Grant	240,000	240,000

Vote:562 Kiruhura District**Quarter4**

Output : Construction of dams			121,297	121,297
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD kiruhura	Sector Development Grant	6,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD kiruhura	Sector Development Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRUHURA WARD kiruhura	Sector Development Grant	109,297	109,297
Sector : Social Development			1,352,063	424,546
Programme : Community Mobilisation and Empowerment			1,352,063	424,546
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,352,063	424,546
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	217,000
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
Youth fund for group	KIRUHURA WARD youth groups	Other Transfers from Central Government	0	207,545
Item : 263106 Other Current grants				
kiruhura dlq	KIRUHURA WARD cbsd	External Financing	200,000	0
Sector : Public Sector Management			276,710	64,562
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				

Vote:562 Kiruhura District

Quarter4

Monitoring, Supervision and Appraisal - Workshops-1267	KIRUHURA WARD KIRUHURA DISTRICT	District Discretionary Development Equalization Grant	11,762	33,762
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	30,800
Capital Purchases				
Output : Administrative Capital			30,800	30,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRUHURA WARD all DDDEG funded projects	District Discretionary Development Equalization Grant	3,000	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	10,000
Fuel, Oils and Lubricants - Diesel-612	KIRUHURA WARD Fuel for Monitoring	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312211 Office Equipment				
Office retooling items	KIRUHURA WARD Kiruhura District Headquarters	District Discretionary Development Equalization Grant	8,000	8,000
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	79,140
Sector : Agriculture			35,373	14,170
Programme : Agricultural Extension Services			35,373	14,170
Higher LG Services				

Vote:562 Kiruhura District**Quarter4**

Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KINONI	KASANA KINONI	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,204	14,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI	KASANA KINONI	Sector Conditional Grant (Non-Wage)	9,204	14,170
Sector : Education			80,151	54,654
Programme : Pre-Primary and Primary Education			25,675	18,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,675	18,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,160	2,971
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	5,609	4,006
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	3,306	2,361
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	3,749	2,678
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	3,596	2,568
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,255	3,753
Programme : Secondary Education			54,477	36,318
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,477	36,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI COMMUNITY HIGH SCHOOL	KASANA	Sector Conditional Grant (Non-Wage)	54,477	36,318
Sector : Health			10,316	10,316
Programme : Primary Healthcare			10,316	10,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	10,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA Kinoni HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	8,076

Vote:562 Kiruhura District**Quarter4**

Rwetamu HC II PHC	RWETAMU Rwetamu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : SANGA TOWN COUNCIL			66,635	24,715
Sector : Agriculture			47,011	8,392
<i>Programme : Agricultural Extension Services</i>			47,011	8,392
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	8,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA TOWN COUNCIL	SANGA WARD SANGA TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,248	8,392
Sector : Education			11,548	8,247
<i>Programme : Pre-Primary and Primary Education</i>			11,548	8,247
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,548	8,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	3,330	2,379
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	8,217	5,869
Sector : Health			8,076	8,076
<i>Programme : Primary Healthcare</i>			8,076	8,076
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,076	8,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,076	8,076
LCIII : BURUNGA			375,775	62,980
Sector : Agriculture			53,049	13,377
<i>Programme : Agricultural Extension Services</i>			53,049	13,377
Higher LG Services				
<i>Output : Extension Worker Services</i>			39,243	0

Vote:562 Kiruhura District

Quarter4

Item : 211101 General Staff Salaries				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Wage)	39,243	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,806	13,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	13,806	13,377
Sector : Education			314,650	41,527
Programme : Pre-Primary and Primary Education			279,982	18,415
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,982	18,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBE P.S	MAGONDO	Sector Conditional Grant (Non-Wage)	5,005	3,574
BURUNGA P.S	BURUNGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
KIGUMA P.S	KIGUMA	Sector Conditional Grant (Non-Wage)	4,136	2,954
KIRINGA P.S	BURUNGA	Sector Conditional Grant (Non-Wage)	2,727	1,947
MAGONDO P.S	MAGONDO	Sector Conditional Grant (Non-Wage)	7,960	4,419
ORWIGI P.S	RWIGI	Sector Conditional Grant (Non-Wage)	4,957	3,540
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	23,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	23,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA SEED SECONDARY SCHOOL	BURUNGA	Sector Conditional Grant (Non-Wage)	34,669	23,112
Sector : Health			8,076	8,076
Programme : Primary Healthcare			8,076	8,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	8,076

Vote:562 Kiruhura District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga HC III PHC	BURUNGA Burunga HC III PHC	Sector Conditional Grant (Non-Wage)	8,076	8,076
LCIII : NKUNGU			43,465	41,192
Sector : Agriculture			14,548	19,259
Programme : Agricultural Extension Services			14,548	19,259
Higher LG Services				
Output : Extension Worker Services			34	0
Item : 211101 General Staff Salaries				
NKUNGU	NKUNGU NKUNGA	Sector Conditional Grant (Wage)	34	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,514	19,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	14,514	19,259
Sector : Education			24,437	17,453
Programme : Pre-Primary and Primary Education			24,437	17,453
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,437	17,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGARAMIRA P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	7,799	5,570
KATARAZA P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	2,590	1,850
NKUNGU P.S	NSHUNGA	Sector Conditional Grant (Non-Wage)	6,076	4,339
NYONDO P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	3,636	2,597
OMUNTEBE P.S	NKUNGU	Sector Conditional Grant (Non-Wage)	4,337	3,097
Sector : Health			4,480	4,480
Programme : Primary Healthcare			4,480	4,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	4,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II PHC	NSHUNGA Kabingo HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240

Vote:562 Kiruhura District

Quarter4

Nkungu HC III PHC	NKUNGU Nkungu HC III PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KENSHUNGA			303,193	226,353
Sector : Agriculture			70,678	17,509
<i>Programme : Agricultural Extension Services</i>			70,678	17,509
Higher LG Services				
<i>Output : Extension Worker Services</i>			57,226	0
Item : 211101 General Staff Salaries				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Wage)	57,226	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,452	17,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENSHUNGA	RUSHERE KENSHUNGA	Sector Conditional Grant (Non-Wage)	13,452	17,509
Sector : Education			70,292	46,622
<i>Programme : Pre-Primary and Primary Education</i>			28,487	18,752
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,487	18,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	2,421	1,729
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,564	2,545
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	2,791	1,993
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	3,467	2,476
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,780	1,820
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,691	3,350
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	3,661	2,614
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,113	2,223
<i>Programme : Secondary Education</i>			41,805	27,870
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			41,805	27,870
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:562 Kiruhura District

Quarter4

KAARO HIGH SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	41,805	27,870
Sector : Health			162,222	162,222
<i>Programme : Primary Healthcare</i>			162,222	162,222
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			159,982	159,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	RUSHERE RUSHERE COMMUNITY HEALTH PROG	Sector Conditional Grant (Non-Wage)	159,982	159,982
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE Nshwere HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KASHONGI			188,972	103,196
Sector : Agriculture			82,319	27,866
<i>Programme : Agricultural Extension Services</i>			82,319	27,866
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	27,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI	Kashongi KASHONGI	Sector Conditional Grant (Non-Wage)	25,982	27,866
Sector : Education			96,337	65,014
<i>Programme : Pre-Primary and Primary Education</i>			53,078	36,174
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,078	36,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	2,968	2,120
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	4,417	3,155
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	2,751	1,965

Vote:562 Kiruhura District**Quarter4**

KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	4,321	3,086
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	7,275	5,196
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	4,755	3,396
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,575	4,696
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	1,873	1,338
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	1,453
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	3,918	2,798
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	3,733	2,666
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	3,258	2,327
Programme : Secondary Education			43,259	28,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,259	28,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	43,259	28,840
Sector : Health			10,316	10,316
Programme : Primary Healthcare			10,316	10,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,316	10,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Rwenjubu Kashongi Hc III	Sector Conditional Grant (Non-Wage)	8,076	8,076
Rwanyangwe HC II PHC	Rwanyangwe Rwanyangwe HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KAZO			105,927	63,617
Sector : Agriculture			39,975	16,858
Programme : Agricultural Extension Services			39,975	16,858
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				

Vote:562 Kiruhura District

Quarter4

KAZO	KAYANGA KAZO	Sector Conditional Grant (Wage)	26,169	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,806	16,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	13,806	16,858
Sector : Education			61,472	42,279
Programme : Pre-Primary and Primary Education			61,472	42,279
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,472	42,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	2,944	2,103
BUTERANIRO P.S	MBABA	Sector Conditional Grant (Non-Wage)	3,226	2,304
IBAARE II P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,639	4,742
KIGARAMA II P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	3,628	2,591
KITENGYETO P.S	KAYANGA	Sector Conditional Grant (Non-Wage)	4,715	3,367
KYAMPANGARA P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,720	4,799
KYANTUMO P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	6,865	4,903
MBABA P.S	MBABA	Sector Conditional Grant (Non-Wage)	4,868	1,854
MIRAMA P.S	RWAMURANGA	Sector Conditional Grant (Non-Wage)	3,202	2,287
NTAMBAZI P.S	NTAMBAZI	Sector Conditional Grant (Non-Wage)	4,594	3,281
NYAKINOMBE P.S	MBABA	Sector Conditional Grant (Non-Wage)	4,200	3,000
NYAMAMBO PS	KAYANGA	Sector Conditional Grant (Non-Wage)	3,854	2,752
NYUNGU C/S P.S	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	3,008	2,149
RWAMURANGA COU P.S	RWAMURANGA	Sector Conditional Grant (Non-Wage)	3,008	2,149
Sector : Health			4,480	4,480
Programme : Primary Healthcare			4,480	4,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	4,480

Vote:562 Kiruhura District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	KYAMPANGARA Sector Conditional Kyampangara HC II Grant (Non-Wage) PHC		2,240	2,240
Rwamuranga HC II PHC	RWAMURANGA Sector Conditional Rwamuranga HC II Grant (Non-Wage) PHC		2,240	2,240
LCIII : ENGARI			100,133	58,543
Sector : Agriculture			44,575	17,584
<i>Programme : Agricultural Extension Services</i>			44,575	17,584
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	17,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	18,406	17,584
Sector : Education			51,078	36,479
<i>Programme : Pre-Primary and Primary Education</i>			51,078	36,479
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,078	36,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	3,089	2,206
KAITANTUREGYE P.S	Kaitanturegye	Sector Conditional Grant (Non-Wage)	3,339	2,384
KANTAGANYA P.S	KANTAGANYA	Sector Conditional Grant (Non-Wage)	4,659	3,327
KITONGORE I P.S	KANTAGANYA	Sector Conditional Grant (Non-Wage)	8,064	5,759
KYENGANDO II P.S	KYENGANDO	Sector Conditional Grant (Non-Wage)	5,206	3,718
NYABUBAARE P.S	ENGARI	Sector Conditional Grant (Non-Wage)	3,016	2,154
OMUNGARI P.S	ENGARI	Sector Conditional Grant (Non-Wage)	4,321	3,086
OMUNGARISYA P.S	ENGARI	Sector Conditional Grant (Non-Wage)	7,597	5,426
ORUSHANGO P.S	ENGARI	Sector Conditional Grant (Non-Wage)	2,678	1,913

Vote:562 Kiruhura District

Quarter4

RWEBITAKURI P.S	KYENGANDO	Sector Conditional Grant (Non-Wage)	2,992	2,137
RWEMIKYENKYE P.S	KAKINDO	Sector Conditional Grant (Non-Wage)	6,116	4,368
Sector : Health			4,480	4,480
Programme : Primary Healthcare			4,480	4,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	4,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumu HC II PHC	ENGARI Keicumu HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Kyengando HC II PHC	KYENGANDO Kyengando HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : KIKATSI			76,082	514,001
Sector : Agriculture			36,081	12,037
Programme : Agricultural Extension Services			36,081	12,037
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	12,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI	EMBARE KIKATSI	Sector Conditional Grant (Non-Wage)	9,912	12,037
Sector : Education			31,925	493,888
Programme : Pre-Primary and Primary Education			31,925	493,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,925	493,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	2,646	474,348
BUNONKO P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,169	2,264
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	2,638	1,884
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	4,111	1,566

Vote:562 Kiruhura District

Quarter4

KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,935	5,667
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	3,725	2,660
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,773	2,695
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	3,926	2,804
Sector : Health			8,076	8,076
Programme : Primary Healthcare			8,076	8,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	8,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	8,076	8,076
	Kikatsi HC III PHC			
LCIII : KITURA			160,795	123,183
Sector : Agriculture			102,969	74,701
Programme : Agricultural Extension Services			42,969	14,625
Higher LG Services				
Output : Extension Worker Services			26,169	0
Item : 211101 General Staff Salaries				
KITURA	KITURA	Sector Conditional Grant (Wage)	26,169	0
	KITURA			
Lower Local Services				
Output : LLG Extension Services (LLS)			16,800	14,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA	KITURA	Sector Conditional Grant (Non-Wage)	16,800	14,625
	KITURA			
Programme : District Production Services			60,000	60,077
Capital Purchases				
Output : Valley dam construction			60,000	60,077
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KITURA	Sector Development Grant	54,000	54,077
	Kitura			
Construction Services - Water Schemes-418	KITURA	Sector Development Grant	6,000	6,000
	Kitura			
Sector : Education			53,346	38,166
Programme : Pre-Primary and Primary Education			53,346	38,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,346	38,166

Vote:562 Kiruhura District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEZA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	3,991	2,850
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,118	3,722
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	5,295	3,781
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,960	2,114
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,983	2,844
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	3,186	2,275
NYABURUNGA P.S	KITURA	Sector Conditional Grant (Non-Wage)	3,153	2,252
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,456	3,896
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,285	4,489
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	4,852	3,465
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	4,208	3,005
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	4,860	3,471
Sector : Health			4,480	10,316
Programme : Primary Healthcare			4,480	10,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	10,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	KITURA Kitura HC III PHC	Sector Conditional Grant (Non-Wage)	2,240	8,076
Mooya HC II PHC	MOOYA Mooya HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
LCIII : Missing Subcounty			49,958	36,300
Sector : Education			34,177	22,785
Programme : Secondary Education			34,177	22,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,177	22,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,112	15,408
KIKATSI SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,064	7,376

Vote:562 Kiruhura District

Quarter4

Sector : Health			15,781	13,516
Programme : Primary Healthcare			15,781	13,516
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 ST MARYS HC III KYEIBUZA	Sector Conditional Grant (Non-Wage)	9,060	6,795
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,720	6,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	Missing Parish Kayanga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Nshunga HC II PHC	Missing Parish Nshunga HC II PHC	Sector Conditional Grant (Non-Wage)	2,240	2,240
Orwigi HC II PHC	Missing Parish Orwigi hc II	Sector Conditional Grant (Non-Wage)	2,240	2,240