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## Vote:562 Kiruhura District


Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Please acknowledge receipt.



**KIBERU CHARLES NSUBUGA**

**Date: 19/12/2019**

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

# Vote:562 Kiruhura District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,107,136	275,270	25%
Discretionary Government Transfers	2,655,706	687,953	26%
Conditional Government Transfers	11,871,331	3,297,649	28%
Other Government Transfers	1,267,100	308,632	24%
External Financing	570,000	0	0%
<b>Total Revenues shares</b>	<b>17,471,273</b>	<b>4,569,505</b>	<b>26%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,170,093	617,413	533,781	28%	25%	86%
Finance	470,754	127,398	122,457	27%	26%	96%
Statutory Bodies	682,302	161,993	138,118	24%	20%	85%
Production and Marketing	955,932	243,850	203,140	26%	21%	83%
Health	3,729,811	859,750	608,090	23%	16%	71%
Education	6,502,019	1,746,670	1,432,157	27%	22%	82%
Roads and Engineering	1,658,154	336,422	187,378	20%	11%	56%
Water	471,767	154,291	18,128	33%	4%	12%
Natural Resources	183,391	47,704	47,332	26%	26%	99%
Community Based Services	371,642	199,522	38,680	54%	10%	19%
Planning	164,387	43,518	33,401	26%	20%	77%
Internal Audit	67,226	18,526	14,526	28%	22%	78%
Trade, Industry and Local Development	43,796	12,449	11,576	28%	26%	93%
<b>Grand Total</b>	<b>17,471,273</b>	<b>4,569,505</b>	<b>3,388,765</b>	<b>26%</b>	<b>19%</b>	<b>74%</b>
<i>Wage</i>	8,944,161	2,236,040	2,236,040	25%	25%	100%
<i>Non-Wage Recurrent</i>	4,984,785	1,476,022	1,056,898	30%	21%	72%
<i>Domestic Devt</i>	2,972,327	857,442	95,827	29%	3%	11%
<i>Donor Devt</i>	570,000	0	0	0%	0%	0%

**Vote:562 Kiruhura District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative Receipts at the end of the 1st quarter stood at 4,569,505,000/= (4.57Billion) representing 26% Budget performance slightly above the expected 25%. This over performance was attributed to more receipts under Discretionary and Conditional Government Transfers which performed at 26% and 28% respectively. This covered for external financing which performed at 0%. Reasons for over and under performance by each revenue category has been accounted for. From the disbursements, 10 out of 13 work-plans achieved the target of 25% budget performance/release. The 3 that did not achieve the minimum target (25%) were Roads & Engineering (20%), Health (23%) and Statutory Bodies (24%). The reasons for under and over performance under have been provided under the narratives for each workplan. Out of the 26% budget released, 19% was spent this implies that the expenditure within the 1st Quarter was at 74%. The overall expenditure by category within the 1st quarter was as follows: Wage expenditure was at 100%, Non-wage expenditure was at 71% Domestic development was at 11%. The vote did not receive any funds under Donor/External financing. More analytical of revenue and expenditure details are provided under workplans

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,107,136</b>	<b>275,270</b>	<b>25 %</b>
Local Services Tax	74,915	4,838	6 %
Land Fees	40,670	79,025	194 %
Local Hotel Tax	5,843	3,210	55 %
Business licenses	76,901	5,648	7 %
Interest from other government units	240	12	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	0	0 %
Park Fees	61,746	320	1 %
Property related Duties/Fees	6,000	0	0 %
Advertisements/Bill Boards	6,650	400	6 %
Animal & Crop Husbandry related Levies	77,195	37,260	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,140	780	4 %
Registration of Businesses	6,713	0	0 %
Inspection Fees	11,000	442	4 %
Market /Gate Charges	389,086	74,160	19 %
Other Fees and Charges	12,257	16,683	136 %
Ground rent	8,180	36,738	449 %
Group registration	7,600	15,755	207 %
Unspent balances – Locally Raised Revenues	300,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,655,706</b>	<b>687,953</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	616,282	154,070	25 %
Urban Unconditional Grant (Non-Wage)	70,177	17,544	25 %
District Discretionary Development Equalization Grant	259,887	86,629	33 %
Urban Unconditional Grant (Wage)	252,019	63,005	25 %
District Unconditional Grant (Wage)	1,428,911	357,228	25 %
Urban Discretionary Development Equalization Grant	28,430	9,477	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,871,331</b>	<b>3,297,649</b>	<b>28 %</b>

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Sector Conditional Grant (Wage)	7,263,231	1,815,808	25 %
Sector Conditional Grant (Non-Wage)	1,445,997	424,843	29 %
Sector Development Grant	2,064,208	688,069	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	13,898	13,898	100 %
Salary arrears (Budgeting)	109,842	109,842	100 %
Pension for Local Governments	558,985	139,746	25 %
Gratuity for Local Governments	395,368	98,842	25 %
<b>2c. Other Government Transfers</b>	<b>1,267,100</b>	<b>308,632</b>	<b>24 %</b>
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	646,100	146,771	23 %
Uganda Wildlife Authority (UWA)	400,000	0	0 %
Youth Livelihood Programme (YLP)	200,000	161,862	81 %
<b>3. External Financing</b>	<b>570,000</b>	<b>0</b>	<b>0 %</b>
African Development Bank (ADB)	70,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
<b>Total Revenues shares</b>	<b>17,471,273</b>	<b>4,569,505</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Approved Budget for Locally Raised Revenues for FY 2019/2020 was UGX:1,107,136,033/= The Actual realization at the end of the 1st Quarter was UGX: 275,270,285/= giving a percent of 24.86% which rounds up to 25% as expected. This was good performance on average. However, some sources which under performed were covered up by Land Fees, Local Hotel Tax Animal & Crop Husbandry related Levies, Other fees, Ground Rent and Group Registration which over performed. The over performance under Land Fees (194%) was due to SLAAC project that targeted land registration and increased the number of persons applying for Land registration far beyond the projections. Animal & Crop Husbandry related Levies over performed at (48%) due to more Livestock loading revenues and revenue from Fishing at Lake Kakyera which was not anticipated. Over-performance under Local Hotel Tax (55%) was because of more hotels that opened business and had not been projected. Other fees also over performed because one off receipts were obtained especially from Game Park trails and spot hunting, erection of Telecom Masts among the key sources. Group Registration Over performed because many groups registered anticipating Political Support under the presidential initiatives. In general, most of the sources under performed because of delays in revenue assessment and award of tenders due to lack of Contracts Committee whose term of Office expired. The performance is expected to improve subsequently.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for FY 2019/2020 for Receipts from Central Government was UGX:14,527,037,188/= The plan for Q1 was UGX:3,631,759,299/= the amount received was UGX:3,985,601,945/= (27.4%) whereby: Discretionary Government transfers performed at 26% and Conditional Government Transfers at 28%. The over-performance was attributed to funds that are released three times in the financial year notably UPE & USE Capitation Grants and all development revenues. Besides, all the funds under Pension Arrears and Salary arrears (budgeting) under conditional government transfers were fully released in the first quarter.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for FY:2019/2020 under Other Government Transfers was UGX:1,267,100/= the plan for the quarter was UGX:316,775,000/= the receipts at the end of Q1 stood at 308,632,360/= (24%) which is slightly below expected 25%. The reason was that UNEB funds were not released and were expected in Q2 when PLE was to be conducted. Also no funds were received from Uganda Wild life Authority during Q1. These were covered up by YLP and UWEF recoveries from the groups that benefited under the respective programs amounting to 161.861 Million against the expected 50 Million. this over performance was due to balances from FY 2018/2019.

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### Cumulative Performance for External Financing

The Approved Budget for FY 2019/20 for External Financing was UGX: 570 Million. By the end of the 1st quarter there wasn't any realization as funds were expected with effect from the 2nd quarter.

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	685,216	425	0 %	171,304	425	0 %
District Production Services	270,715	202,715	75 %	67,679	202,715	300 %
<b>Sub- Total</b>	<b>955,932</b>	<b>203,140</b>	<b>21 %</b>	<b>238,983</b>	<b>203,140</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,246,154	185,991	15 %	311,539	185,991	60 %
District Engineering Services	412,000	1,387	0 %	103,000	1,387	1 %
<b>Sub- Total</b>	<b>1,658,154</b>	<b>187,378</b>	<b>11 %</b>	<b>414,539</b>	<b>187,378</b>	<b>45 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	43,796	11,576	26 %	10,949	11,576	106 %
<b>Sub- Total</b>	<b>43,796</b>	<b>11,576</b>	<b>26 %</b>	<b>10,949</b>	<b>11,576</b>	<b>106 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,263,675	3,100	0 %	1,065,919	3,100	0 %
Secondary Education	2,091,910	526,893	25 %	522,977	526,893	101 %
Education & Sports Management and Inspection	139,903	902,164	645 %	34,976	902,164	2579 %
Special Needs Education	6,531	0	0 %	1,633	0	0 %
<b>Sub- Total</b>	<b>6,502,019</b>	<b>1,432,157</b>	<b>22 %</b>	<b>1,625,505</b>	<b>1,432,157</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,379,135	41,709	3 %	344,784	41,709	12 %
District Hospital Services	159,982	22,530	14 %	39,996	22,530	56 %
Health Management and Supervision	2,190,694	543,852	25 %	547,673	543,852	99 %
<b>Sub- Total</b>	<b>3,729,811</b>	<b>608,090</b>	<b>16 %</b>	<b>932,453</b>	<b>608,090</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	471,767	18,128	4 %	117,942	18,128	15 %
Natural Resources Management	183,391	47,332	26 %	45,848	47,332	103 %
<b>Sub- Total</b>	<b>655,159</b>	<b>65,460</b>	<b>10 %</b>	<b>163,790</b>	<b>65,460</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	371,642	38,680	10 %	92,910	38,680	42 %
<b>Sub- Total</b>	<b>371,642</b>	<b>38,680</b>	<b>10 %</b>	<b>92,910</b>	<b>38,680</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,170,093	533,781	25 %	542,523	533,781	98 %
Local Statutory Bodies	682,302	138,118	20 %	170,576	138,118	81 %
Local Government Planning Services	164,387	33,401	20 %	41,097	33,401	81 %
<b>Sub- Total</b>	<b>3,016,782</b>	<b>705,300</b>	<b>23 %</b>	<b>754,195</b>	<b>705,300</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	470,754	122,457	26 %	117,688	122,457	104 %

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Internal Audit Services	67,226	14,526	22 %	16,807	14,526	86 %
<i>Sub- Total</i>	<i>537,980</i>	<i>136,983</i>	<i>25 %</i>	<i>134,495</i>	<i>136,983</i>	<i>102 %</i>
<b>Grand Total</b>	<b>17,471,273</b>	<b>3,388,765</b>	<b>19 %</b>	<b>4,367,818</b>	<b>3,388,765</b>	<b>78 %</b>

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## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,166,006</b>	<b>616,050</b>	<b>28%</b>	<b>541,501</b>	<b>616,050</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	110,723	27,681	25%	27,681	27,681	100%
District Unconditional Grant (Wage)	328,071	82,018	25%	82,018	82,018	100%
General Public Service Pension Arrears (Budgeting)	13,898	13,898	100%	3,474	13,898	400%
Gratuity for Local Governments	395,368	98,842	25%	98,842	98,842	100%
Locally Raised Revenues	158,439	20,000	13%	39,610	20,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	238,661	61,019	26%	59,665	61,019	102%
Multi-Sectoral Transfers to LLGs_Wage	252,019	63,005	25%	63,005	63,005	100%
Pension for Local Governments	558,985	139,746	25%	139,746	139,746	100%
Salary arrears (Budgeting)	109,842	109,842	100%	27,461	109,842	400%
<b>Development Revenues</b>	<b>4,087</b>	<b>1,362</b>	<b>33%</b>	<b>1,022</b>	<b>1,362</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,087	1,362	33%	1,022	1,362	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,170,093</b>	<b>617,413</b>	<b>28%</b>	<b>542,523</b>	<b>617,413</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	580,090	145,022	25%	145,022	145,022	100%
Non Wage	1,585,916	387,459	24%	396,479	387,459	98%
<b>Development Expenditure</b>						
Domestic Development	4,087	1,300	32%	1,022	1,300	127%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,170,093</b>	<b>533,781</b>	<b>25%</b>	<b>542,523</b>	<b>533,781</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,569</b>	<b>14%</b>			
Wage		0				
Non Wage		83,569				
<b>Development Balances</b>		<b>62</b>	<b>5%</b>			
Domestic Development		62				
External Financing		0				
<b>Total Unspent</b>		<b>83,631</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Administration Department was UGX 2,170,093,000/= .The plan for the 1st quarter was 542,523,000/= the amount received in Q1 was 617,413,000/= (114%) above the expected 100%. explained by full release of the entire budget under General public service Pension Arrears (budgeting) 400% and Salary arrears budgeting (400%). Also, Multi sectoral transfers to LLGs performed 102% The total budget spent/performance by the end of Q1 was at 33% above expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100%. All funds were received under General Public Service Pension Arrears (budgeting) and Salary Arrears (budgeting) 400%. Locally raised revenues performed at 50% as less funds were released. This is because the available funds were warranted more in other departments which had one-off priorities. Funds are expected to be warranted subsequently. Multi sectoral transfers to LLGs performed at 102% almost as expected 100%. Under Development, the Department received more funds under DDDEG (133%) to cater for staff capacity building which was required within the quarter.. Expenditure for the quarter was at 100% for wage and 96% for non-wage respectively. For development, the expenditure was 127% against 133% release. The total expenditure was at 97% for the 1st quarter while the total budget spent was at 24% the same as received. The department remained with a total of UGX 91,081,000/= which had not been spent. The reasons are here below given.

**Reasons for unspent balances on the bank account**

the total unspent balance was UGX 91,081,000/= of which 91,019,000/= was money meant to be transferred to LLGs (Local Revenue) which had been advanced to the District under the new Fiscal reform. The District by the end of the 1st quarter had not yet transferred this money as the accounting officer was making necessary consultations. the unspent balance of UGX: 62,000/= under development was a small balance under DDDEG which crossed over to the 2nd quarter.

**Highlights of physical performance by end of the quarter**

Payment of pension and staff salaries Office coordination Information dissemination and management Website updates Payroll printing and display of payroll registers Internet subscriptions Supervision and monitoring

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>470,754</b>	<b>127,398</b>	<b>27%</b>	<b>117,688</b>	<b>127,398</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	45,001	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	151,846	37,962	25%	37,962	37,962	100%
Locally Raised Revenues	37,600	14,440	38%	9,400	14,440	154%
Multi-Sectoral Transfers to LLGs_NonWage	236,307	63,746	27%	59,077	63,746	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>470,754</b>	<b>127,398</b>	<b>27%</b>	<b>117,688</b>	<b>127,398</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,846	37,962	25%	37,962	37,962	100%
Non Wage	318,908	84,496	26%	79,727	84,496	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>470,754</b>	<b>122,457</b>	<b>26%</b>	<b>117,688</b>	<b>122,457</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,940				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,940</b>	<b>4%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Finance Department was UGX 470,754,000/=. The plan for the 1st quarter was 258,078,000/= the amount received in Q1 was 127,398,000/= (108%) slightly above the expected 100% explained by more allocations under Local revenue (154%) and Multi sectoral transfers to LLGs (108%) The total budget performance by the end of Q1 was at 27% above expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 154% as more funds were released to cater for Revenue enhancement plan.. Multi sectoral transfers to LLGs performed at 108% slightly above the expected 100% because LLGs allocated slightly more funds to finance activities in the quarter. The department had no development budget for FY 2019/20. Expenditure for the quarter was at 100% for wage and 106% for non-wage respectively. The total expenditure was at 104% for the 1st quarter while the total budget spent was at 26% almost as budget released (27%). The reasons for the unspent balance of UGX 4,940,000/= are given below.

**Reasons for unspent balances on the bank account**

The department had unspent balance of UGX: 4,940,175/= basically under Local revenue which had not been spent by the end of the quarter. this was meant for activities which crossed over to 2nd quarter.

**Highlights of physical performance by end of the quarter**

payment of quarterly salaries done preparation of financial statements done Revenue enhancement plan prepared expenditures reviewed and reconciliations done Workshops attended

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>682,302</b>	<b>161,993</b>	<b>24%</b>	<b>170,576</b>	<b>161,993</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	232,854	58,214	25%	58,214	58,214	100%
District Unconditional Grant (Wage)	208,458	52,115	25%	52,115	52,115	100%
Locally Raised Revenues	153,483	38,371	25%	38,371	38,371	100%
Multi-Sectoral Transfers to LLGs_NonWage	87,507	13,294	15%	21,877	13,294	61%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>682,302</b>	<b>161,993</b>	<b>24%</b>	<b>170,576</b>	<b>161,993</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,458	52,115	25%	52,115	52,115	100%
Non Wage	473,844	86,004	18%	118,461	86,004	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>682,302</b>	<b>138,118</b>	<b>20%</b>	<b>170,576</b>	<b>138,118</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,874</b>	<b>15%</b>			
Wage		0				
Non Wage		23,874				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,874</b>	<b>15%</b>			

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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for statutory bodies department was UGX 682,302,000/= the plan for the 1st quarter was 170,576,000/= the amount received in Q1 was 161,993,000/= (95%) slightly below the expected 100%. explained by less allocation under multi-sectoral transfers to LLGs non-wage (61%) The budget performance at the end of Q1 was 24% slightly below expected 25%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs performed at 61% because LLGs allocated less funds for Council activities. More funds are expected subsequently. The total expenditure was at 100% for wage and 73% under non-wage. The Total expenditure for the quarter was UGX was at 81%. The total budget spent as at the end of the quarter was 20% below 24% budget released. The department remained with balances as explained hereunder.

**Reasons for unspent balances on the bank account**

The unspent balances worth UGX 23,874,000/= is a saving meant for the Local Councils' honoraria to be paid at once in quarter 4.

**Highlights of physical performance by end of the quarter**

The Sector had its one Council Sitting held Quarterly Standing Committee sittings held, 3 contracts committee sittings conducted, one PAC sitting held, one Land Board Committee done, 6 Contracts Evaluation committee sittings held On-going projects monitored and supervised 3 DEC sittings conducted office coordinated.

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>859,457</b>	<b>211,692</b>	<b>25%</b>	<b>214,864</b>	<b>211,692</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	35,920	25%	35,920	35,920	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	16,391	425	3%	4,098	425	10%
Sector Conditional Grant (Non-Wage)	262,987	65,747	25%	65,747	65,747	100%
Sector Conditional Grant (Wage)	434,400	108,600	25%	108,600	108,600	100%
<b>Development Revenues</b>	<b>96,474</b>	<b>32,158</b>	<b>33%</b>	<b>24,119</b>	<b>32,158</b>	<b>133%</b>
Sector Development Grant	96,474	32,158	33%	24,119	32,158	133%
<b>Total Revenues shares</b>	<b>955,932</b>	<b>243,850</b>	<b>26%</b>	<b>238,983</b>	<b>243,850</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	578,079	144,520	25%	144,520	144,520	100%
Non Wage	281,378	58,620	21%	70,344	58,620	83%
<b>Development Expenditure</b>						
Domestic Development	96,474	0	0%	24,119	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>955,932</b>	<b>203,140</b>	<b>21%</b>	<b>238,983</b>	<b>203,140</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,552</b>	<b>4%</b>			
Wage		0				
Non Wage		8,552				
<b>Development Balances</b>						
		<b>32,158</b>	<b>100%</b>			
Domestic Development		32,158				
External Financing		0				
<b>Total Unspent</b>		<b>40,710</b>	<b>17%</b>			

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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Production & Marketing Department was UGX 955,932,000/= .The plan for the 1st quarter was 238,983,000/= the amount received in Q1 was 203,015,000/= (85%) slightly below the expected 100% due to less allocations under multi-sectoral transfers to LLGs (non-wage) at 10%. The total budget spent/performance by the end of Q1 was at 26% slightly above the expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 200% as more funds were allocated specifically to cater for the maintenance of the Mother Garden. Multi sectoral transfers to LLGs performed at 10% below expected 100% because LLGs allocated less funds to their respective production department as most activities are in the subsequent quarters. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector department Grant performed at 33% under Sector development grant as more development funds were released by the center in excess of the quarterly expectations. Expenditure for the quarter was at 100% for wage and 83% for non-wage respectively. Development funds were not spent at all pending commencement of development projects. The total expenditure was at 85% for the 1st quarter while the total budget spent was at 21% below 26% budget release. The reasons for unspent balances are given below.

**Reasons for unspent balances on the bank account**

The department remained with a total of UGX: 40,710,000/= where by the recurrent non-wage balance was UGX 8,552,000/= which was money meant for sensitization meetings and trainings on vector borne diseases. the activity crossed over to the 2nd quarter. The balance under development worth UGX 32,158,000/= is earmarked for procurement of motorcycles, completion excavation of a valley dam at Kitura and procurement of irrigation kit and lap top computers. these are to be worked on subsequently.

**Highlights of physical performance by end of the quarter**

Training dairy farmers on improved farming techniques and dairy value addition, training crop farmers in coffee twig borer disease, sensitisation on animal feed resource planning and management, surveillance for PPR disease in goats and monitoring foot and mouth disease in the district

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,534,980</b>	<b>628,140</b>	<b>25%</b>	<b>633,745</b>	<b>628,140</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	37,320	3,225	9%	9,330	3,225	35%
Sector Conditional Grant (Non-Wage)	336,177	84,044	25%	84,044	84,044	100%
Sector Conditional Grant (Wage)	2,151,482	537,871	25%	537,871	537,871	100%
<b>Development Revenues</b>	<b>1,194,831</b>	<b>231,610</b>	<b>19%</b>	<b>298,708</b>	<b>231,610</b>	<b>78%</b>
External Financing	500,000	0	0%	125,000	0	0%
Sector Development Grant	694,831	231,610	33%	173,708	231,610	133%
<b>Total Revenues shares</b>	<b>3,729,811</b>	<b>859,750</b>	<b>23%</b>	<b>932,453</b>	<b>859,750</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,151,482	537,871	25%	537,871	537,871	100%
Non Wage	383,497	64,790	17%	95,874	64,790	68%
<b>Development Expenditure</b>						
Domestic Development	694,831	5,430	1%	173,708	5,430	3%
External Financing	500,000	0	0%	125,000	0	0%
<b>Total Expenditure</b>	<b>3,729,811</b>	<b>608,090</b>	<b>16%</b>	<b>932,453</b>	<b>608,090</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,480</b>	<b>4%</b>			
Wage		0				
Non Wage		25,480				
<b>Development Balances</b>						
		<b>226,180</b>	<b>98%</b>			
Domestic Development		226,180				
External Financing		0				
<b>Total Unspent</b>		<b>251,660</b>	<b>29%</b>			



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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Health Department was UGX 3,729,811,000/=. The plan for the 1st quarter was 932,453,000/= the amount received in Q1 was 859,750,000/= (92%) slightly below the expected 100%. The total budget spent/performance by the end of Q1 was at 23% as expected. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. Locally raised revenues performed at 200% as more funds were released to cater for MR immunization Campaign. Multi sectoral transfers to LLGs performed at 35% below expected 100% because LLGs allocated slightly less funds to their respective health related activities. Sector conditional Grant (wage and non-wage) performed at 100% as expected. The Sector development grant performed at 33% as more development funds were released by the center since the funds are released in 3 quarters. No Donor funding was received in Q1 and are expected in Q2 for Mass MR immunization and in subsequent quarters for other activities. Expenditure for the quarter was at 100% for wage and 68% for non-wage respectively. For development, expenditure was 3% as capital projects are were not yet started on by the end of Q1. The total expenditure was at 65% for the 1st quarter while the total budget spent was at 16% below 23% budget release. The reasons for unspent balances are given below.

**Reasons for unspent balances on the bank account**

The department remained with a total of UGX 251,660,000/= as unspent balance at the end of Q1. of this UGX:25,480,000/= was non-wage balance caused by delayed transfer of funds to some Health facilities due to challenges on IFMS and funds meant for Monitoring activities which crossed over to the 2nd quarter. The development balances worth UGX: 226,180,000/= was meant for capital projects (UGIFT project/upgrade of health facilities to HCIII). the funds will be spent subsequently.

**Highlights of physical performance by end of the quarter**

The Health Sector achieved the following in Q1; Conducted One Integrated Support Supervision Conducted Hygiene and sanitation Inspections of Trading centers, Schools and eating Houses. Cold Chain Maintenance and Support Supervisions Conducted Minor Repairs on Vaccine Fridges in all Immunizing Health Faculties. Health Promotions through Community Mobilizations and sensitization.

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,535,508</b>	<b>1,447,833</b>	<b>26%</b>	<b>1,383,877</b>	<b>1,447,833</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,483	13,121	25%	13,121	13,121	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	10,550	1,000	9%	2,638	1,000	38%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	760,126	253,375	33%	190,031	253,375	133%
Sector Conditional Grant (Wage)	4,677,349	1,169,337	25%	1,169,337	1,169,337	100%
<b>Development Revenues</b>	<b>966,511</b>	<b>298,837</b>	<b>31%</b>	<b>241,628</b>	<b>298,837</b>	<b>124%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	856,511	285,504	33%	214,128	285,504	133%
<b>Total Revenues shares</b>	<b>6,502,019</b>	<b>1,746,670</b>	<b>27%</b>	<b>1,625,505</b>	<b>1,746,670</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,729,832	1,182,458	25%	1,182,458	1,182,458	100%
Non Wage	805,676	249,699	31%	201,419	249,699	124%
<b>Development Expenditure</b>						
Domestic Development	896,511	0	0%	224,128	0	0%
External Financing	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>6,502,019</b>	<b>1,432,157</b>	<b>22%</b>	<b>1,625,505</b>	<b>1,432,157</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,676</b>	<b>1%</b>			
Wage		0				

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Non Wage	15,676		
<b>Development Balances</b>	<b>298,837</b>	<b>100%</b>	
Domestic Development	298,837		
External Financing	0		
<b>Total Unspent</b>	<b>314,513</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Education Department was UGX 6,502,019,000/= .The plan for the 1st quarter was 1,625,505,000/= the amount received in Q1 was 1,746,670,000/= (107%) slightly above the expected 100%. The over performance was explained by over performance under locally raised revenues specifically for PLE. The total budget performance by the end of Q1 was at 31% above the expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 400% as all funds were released at once to cater for PLE. Multi sectoral transfers to LLGs performed at 38% far below the expected 100% because LLGs allocated less funds to their respective Education service delivery areas. Sector conditional Grant (wage non-wage) performed at 133 as the funds are released termly not quarterly. Sector conditional Grant (wage) performed at 100% as expected. For development revenues, both DDDEG and Sector development grant performed at 133% as funds are released in 3 quarters instead of 4. Expenditure for the quarter was at 100% for wage and 124% for non-wage respectively. For development part, expenditure was 0% as capital projects are were not yet started on by the end of Q1. The total expenditure was at 88% for the 1st quarter while the total budget spent was at 22% below 31% budget release. The reasons for unspent balances are given below.

**Reasons for unspent balances on the bank account**

The department remained with a total of UGX 319,291,000/= where by recurrent non wage was UGX: 20,454,000/= meant for PLE which was to be utilized during the 2nd quarter. a total of UGX 298,837,000/= was meant for development projects and UGIFT project. no payment was made and expenditure is to be effected subsequently.

**Highlights of physical performance by end of the quarter**

Inspection and monitoring of 120 schools both primary and secondary Conducting sports activities Payment of staff salaries Payment of UPE and USE funds Office coordination Maintenance and repair of departmental vehicle Monitoring of construction of nyakashashara seed secondary school

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>846,572</b>	<b>199,228</b>	<b>24%</b>	<b>211,643</b>	<b>199,228</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,827	45,207	25%	45,207	45,207	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	6,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	344,167	68,517	20%	86,042	68,517	80%
Other Transfers from Central Government	305,578	78,504	26%	76,395	78,504	103%
<b>Development Revenues</b>	<b>811,582</b>	<b>137,194</b>	<b>17%</b>	<b>202,896</b>	<b>137,194</b>	<b>68%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	200,000	66,667	33%	50,000	66,667	133%
Multi-Sectoral Transfers to LLGs_Gou	411,582	70,527	17%	102,896	70,527	69%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
<b>Total Revenues shares</b>	<b>1,658,154</b>	<b>336,422</b>	<b>20%</b>	<b>414,539</b>	<b>336,422</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,827	45,207	25%	45,207	45,207	100%
Non Wage	665,745	71,644	11%	166,436	71,644	43%
<b>Development Expenditure</b>						
Domestic Development	811,582	70,527	9%	202,896	70,527	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,658,154</b>	<b>187,378</b>	<b>11%</b>	<b>414,539</b>	<b>187,378</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>82,377</b>	<b>41%</b>			
Wage		0				
Non Wage		82,377				
<b>Development Balances</b>						
		<b>66,667</b>	<b>49%</b>			

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Domestic Development	66,667		
External Financing	0		
<b>Total Unspent</b>	<b>149,044</b>	<b>44%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Roads & Engineering Department was UGX 1,658,154,000/= .The plan for the 1st quarter was 414,539,000/= the amount received in Q1 was 336,422,000/= (81%) below the expected 100% as explained by less allocation under multi-sectoral transfers for both recurrent and development. This was because of in Q1 road works were not yet started. The funds are expected to be allocated in subsequent quarters. The total budget performance by the end of Q1 was at 20% far below the expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 200% as more funds were released to cater for Compound maintenance and vehicle repair. Multi sectoral transfers LLGs non-wage under performed at 80% because most of the LLGs did not spend money on road works during Q1. Other transfers from central government performed at 103% as slightly more funds were released by Uganda Road Fund. Development revenues performed as follows: Locally raised revenues performed at 133% as a total of 66,667,000/= was allocated for the construction of new administration block. Multi sectoral transfers LLGs Gou performed at 69% less funds for development were allocated by the LLGs. Other Transfers from Central Government performed at 0% as funds for LLGs that received UWA were not yet received by the end of the Quarter.. The funds will be expected in Q2. Expenditure for the quarter was at 100% for wage and 43% for non-wage respectively. Development expenditure was at 35%. The total expenditure was at 45% for the 1st quarter while the total budget spent was at 11% far below the 20% budget released. The reasons for under expenditure unspent balances are given below.

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 149,044,000/= .Under non-wage the unspent balance was 82,377,000/= which was part of the funds meant for road works. by the end of the 1st quarter the funds were not fully spent as URF released the funds late. the unspent balance of UGX 66.667million is earmarked for the construction of the Administration Block Phase II and had not yet been spent by the end of the 1st quarter.

**Highlights of physical performance by end of the quarter**

District Compound Maintained, Service van repaired Akayanja Kaikoti Road (4kms) maintained Kanyaryeru-Akaku road (4kms) maintained to be completed in Q2 Phase 1 of the construction of the new Administration block completed.

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,574</b>	<b>8,894</b>	<b>25%</b>	<b>8,894</b>	<b>8,894</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,574	8,894	25%	8,894	8,894	100%
<b>Development Revenues</b>	<b>436,193</b>	<b>145,398</b>	<b>33%</b>	<b>109,048</b>	<b>145,398</b>	<b>133%</b>
Sector Development Grant	416,391	138,797	33%	104,098	138,797	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>471,767</b>	<b>154,291</b>	<b>33%</b>	<b>117,942</b>	<b>154,291</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	35,574	3,208	9%	8,894	3,208	36%
<b>Development Expenditure</b>						
Domestic Development	436,193	14,920	3%	109,048	14,920	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>471,767</b>	<b>18,128</b>	<b>4%</b>	<b>117,942</b>	<b>18,128</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,686</b>	<b>64%</b>			
Wage		0				
Non Wage		5,686				
<b>Development Balances</b>		<b>130,478</b>	<b>90%</b>			
Domestic Development		130,478				
External Financing		0				
<b>Total Unspent</b>		<b>136,163</b>	<b>88%</b>			

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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Water Department was UGX 471,767,000/= .The plan for the 1st quarter was 117,942,000/= the amount received in Q1 was 154,291,000/= (131%) above the expected 100%. Attributed to over performance of sector development revenue at 33%. The total budget spent/performance by the end of Q1 was at 33% more than the expected 25%. The details of over and under-performance by revenue source are as follows: The department had only sector unconditional grant (non-wage) which performed at 100% as expected. Sector development grant performed at 133% as the funds are released 3 times in the year instead of 4 times (quarterly). Wage was budgeted under roads. Expenditure for the quarter was at 36% for nonwage while total budget spent was at 9%. Development expenditure was at 14% in the quarter while total budget spent was at 3%. The reasons for unspent balances are given hereunder.

**Reasons for unspent balances on the bank account**

The Department faced challenges with expenditure on the IFMS which took time to have funds spent as had been planned. Non-wage recurrent balance of UGX 5,686,000/= was meant for holding coordination meeting which was pushed to the 2nd quarter. Development balances of UGX 130,478,000/= was meant for capital projects (borehole drilling and construction of water tanks which had not been embarked on by the end of the 1st quarter)

**Highlights of physical performance by end of the quarter**

9 water user committees formed Commissioning of Completed projects in the previous FY done Q4 annual budget performance reports submitted to MoWE and MoFPED Project documentations done and prepared. Assessment of water projects and applications done

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,391</b>	<b>47,704</b>	<b>26%</b>	<b>45,848</b>	<b>47,704</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	148,206	37,052	25%	37,052	37,052	100%
Locally Raised Revenues	6,000	4,775	80%	1,500	4,775	318%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	1,338	12%	2,757	1,338	49%
Sector Conditional Grant (Non-Wage)	4,159	1,040	25%	1,040	1,040	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>183,391</b>	<b>47,704</b>	<b>26%</b>	<b>45,848</b>	<b>47,704</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,206	37,052	25%	37,052	37,052	100%
Non Wage	35,185	10,281	29%	8,796	10,281	117%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,391</b>	<b>47,332</b>	<b>26%</b>	<b>45,848</b>	<b>47,332</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>372</b>	<b>1%</b>			
Wage		0				
Non Wage		372				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>372</b>	<b>1%</b>			



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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's approved budget was 183,391,000/= the plan for the 1st quarter was 45,848,000/= the amount received in q1 was 47,704,000/= (104%) slightly above the expected 100%. explained by more allocation under Local revenue (138%) to cater for wetland protection activities .The total budget performance was at 26%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 318% as more allocation was made to the department to cater for wetland management/protection. Multi-sectoral Transfers to LLGs (Non-wage) performed at 49% as LLGs allocated less funds to natural resources function during the quarter. More funds were expected in Q2 when the season for tree planting hits the peak. Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Expenditure for the quarter was at 100% for wage and non-wage. The department utilized almost all its allocated funds as only 372,000/= only remained unspent. The reason is advanced here below.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX: 372,000/= under non-wage was which crossed over to the 2nd quarter. the funds will be utilized when other funds are warranted on the expenditure lines

**Highlights of physical performance by end of the quarter**

The departmental funds were spent on post and pre planting forestry management, screening of development projects, physical planning committee meeting , compliance monitoring and general office coordination.

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>371,642</b>	<b>199,522</b>	<b>54%</b>	<b>92,910</b>	<b>199,522</b>	<b>215%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	25,622	25%	25,622	25,622	100%
Locally Raised Revenues	4,000	758	19%	1,000	758	76%
Multi-Sectoral Transfers to LLGs_NonWage	22,832	700	3%	5,708	700	12%
Other Transfers from Central Government	200,000	161,862	81%	50,000	161,862	324%
Sector Conditional Grant (Non-Wage)	34,323	8,581	25%	8,581	8,581	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>371,642</b>	<b>199,522</b>	<b>54%</b>	<b>92,910</b>	<b>199,522</b>	<b>215%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,487	25,622	25%	25,622	25,622	100%
Non Wage	269,155	13,059	5%	67,289	13,059	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>371,642</b>	<b>38,680</b>	<b>10%</b>	<b>92,910</b>	<b>38,680</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		160,841				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>160,841</b>	<b>81%</b>			

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## Vote:562 Kiruhura District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 371,642,000/= The plan for the 1st quarter was 92,910,000/= the amount received in Q1 was 199,522,000/= (215%) far above the expected 100%. explained over performance of Other Transfers from Central Government at 324% as will be explained hereafter. The total budget performance by the end of Q1 was at 54% far above 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% locally raised revenues performed at 76% as less funds were allocated due to demands in other sectors. Funds are expected to be allocated in Q2. Multi sectoral transfers to LLGs under performed at 12% this is because LLGs allocated less funds for CBS activities than had planned and this was because more activities are concentrated in the subsequent quarters. Other transfers from Central Government over performed at 324%. This was attributed to balances on recovery accounts for Youth Livelihood program (YLP) and UWEP that was brought forward from FY 2018/19. Sector conditional Grant performed at 100% as expected. Expenditure for the quarter was at 100% for wage and 19% for non-wage respectively. The under expenditure under non-wage was brought about by failure by the department to transfer YLP and UWEP recovery funds to Ministry of Gender Labour and Social development in time. The total expenditure was at 42% for the 1st quarter while the total budget spent was at 10% compared to 54% budget released. The total unspent balance was UGX 160,841,000/= .The reasons for unspent balances are advanced below.

### Reasons for unspent balances on the bank account

The department remained with unspent balances of UGX 160,841,000/= being recovered funds from YLP and UWEP groups. the funds were not yet transferred to Ministry of Gender Account in Bank of Uganda. This is expected to be done in the 2nd Quarter.

### Highlights of physical performance by end of the quarter

During the quarter the following activities were undertaken; departmental meeting, monitoring youth, and women groups, FAL mentor ship meeting, executive meeting for leaders of special interests and support to women groups.

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,739</b>	<b>32,636</b>	<b>25%</b>	<b>32,935</b>	<b>32,636</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	49,999	12,500	25%	12,500	12,500	100%
District Unconditional Grant (Wage)	51,743	12,936	25%	12,936	12,936	100%
Locally Raised Revenues	16,000	6,625	41%	4,000	6,625	166%
Multi-Sectoral Transfers to LLGs_NonWage	13,997	575	4%	3,499	575	16%
<b>Development Revenues</b>	<b>32,648</b>	<b>10,883</b>	<b>33%</b>	<b>8,162</b>	<b>10,883</b>	<b>133%</b>
District Discretionary Development Equalization Grant	32,648	10,883	33%	8,162	10,883	133%
<b>Total Revenues shares</b>	<b>164,387</b>	<b>43,518</b>	<b>26%</b>	<b>41,097</b>	<b>43,518</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,743	12,936	25%	12,936	12,936	100%
Non Wage	79,996	16,815	21%	19,999	16,815	84%
<b>Development Expenditure</b>						
Domestic Development	32,648	3,650	11%	8,162	3,650	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,387</b>	<b>33,401</b>	<b>20%</b>	<b>41,097</b>	<b>33,401</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,885</b>	<b>9%</b>			
Wage		0				
Non Wage		2,885				
<b>Development Balances</b>		<b>7,233</b>	<b>66%</b>			
Domestic Development		7,233				
External Financing		0				
<b>Total Unspent</b>		<b>10,117</b>	<b>23%</b>			

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## Vote:562 Kiruhura District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 164,387,000/= the plan for the 1st quarter was 41,097,000/= the amount received in Q1 was 43,518, 000/= (106%) slightly above the expected 100%. explained by over allocation under Local revenue (166%) during the quarter to cater for Medium Term Review (MTR) of LGDP II. The budget performance at the end of Q1 was 26% slightly above 25%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues performed at 166% as more funds were released to cater for MTR as explained above. Multi sectoral transfers to LLGs performed at 16% because LLGs allocated less funds under planning since there were less activities. More funds are expected subsequently. Development revenues, DDDEG performed at 133% as funds are released 3 times in the year implying more funds were received within the quarter. Expenditure for the quarter was at 100% for wage and at 84% for non-wage respectively. Development Expenditure was at 45%. The total expenditure was at 81% for the 1st quarter while the total budget spent was at 20% compared to 26% budget released. The department remained with balances as explained hereunder.

### Reasons for unspent balances on the bank account

The department remained with a total balance UGX: 10,117,000/= where by UGX 2,885,000/= remained under Non wage which was Local Revenue Funds that was part of the budget meant for Budget Conference that was to be held in the 2nd quarter. UGX: 7,233,000/= unspent balance under development is earmarked for retooling and monitoring of projects when they are started.

### Highlights of physical performance by end of the quarter

District Planning Department Coordinated Final Budget estimates for FY 2019/2020 Produced, submitted, approved by MoFPED. Printing of Budget Documents done Annual Budget Performance Report (Q4) produced and submitted/approved 3 DTPC Meetings Held Planning Meetings conducted and facilitated Statistical and Demographic Data updated Medium Term Review kick-started for LGDP II Projects profiled (FY 2019/20)

## Vote:562 Kiruhura District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,226</b>	<b>18,526</b>	<b>28%</b>	<b>16,807</b>	<b>18,526</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	8,465	25%	8,465	8,465	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	4,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	3,368	561	17%	842	561	67%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,226</b>	<b>18,526</b>	<b>28%</b>	<b>16,807</b>	<b>18,526</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,858	8,465	25%	8,465	8,465	100%
Non Wage	33,368	6,061	18%	8,342	6,061	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,226</b>	<b>14,526</b>	<b>22%</b>	<b>16,807</b>	<b>14,526</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,000</b>	<b>22%</b>			
Wage		0				
Non Wage		4,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,000</b>	<b>22%</b>			

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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Internal Audit Department was UGX 67,226,000/= the plan for the 1st quarter was 16,807,000/= the amount received in Q1 was 18,526,000/= (110%) above the expected 100%. explained by more allocations under Local revenue (200%) as explained hereafter. The total budget released by the end of Q1 was at 28% above expected 25%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected 100% Locally raised revenues over performed at 200% as more funds were released to cater for Special Audit assignments. Multi sectoral transfers to LLGs performed at 67% this is because most of the activities of Internal Audit in Town Councils were planned in other quarters where funds will be spent. Note: Audit department had no budget under development Revenues. Expenditure for the quarter was at 100% for wage and 73% for non-wage respectively. The overall expenditure for Q1 was at 86%. The total budget expenditure stood at 22%. The unspent balance was 4-Million and the reasons for unspent balances are given here below.

**Reasons for unspent balances on the bank account**

The unspent balances under non-wage worth UGX 4,000,000/= was local revenue which was meant for activities that crossed over to the 2nd quarter.

**Highlights of physical performance by end of the quarter**

Internal Audit Office Coordinated Quarterly Internal Audit Report (Q4) produced and Submitted to relevant authorities. External Audit by Office of the Auditor General Coordinated. 2 Town councils audited 16 UPE schools audited 5 USE schools audited

**Vote:562 Kiruhura District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,796</b>	<b>12,449</b>	<b>28%</b>	<b>10,949</b>	<b>12,449</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	1,893	473	25%	473	473	100%
District Unconditional Grant (Wage)	27,252	6,813	25%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	12,651	3,163	25%	3,163	3,163	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,796</b>	<b>12,449</b>	<b>28%</b>	<b>10,949</b>	<b>12,449</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,252	6,813	25%	6,813	6,813	100%
Non Wage	16,544	4,763	29%	4,136	4,763	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,796</b>	<b>11,576</b>	<b>26%</b>	<b>10,949</b>	<b>11,576</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>873</b>	<b>7%</b>			
Wage		0				
Non Wage		873				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>873</b>	<b>7%</b>			



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**Vote:562 Kiruhura District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's approved budget was 43,796,000/= the plan for the 1st quarter was 10,949,000/= the amount received in q1 was 12,449,000/= (114%) slightly above the expected 100%. explained by more allocation under Local revenue (400%) to cater for one off activity which was done during the quarter. The total budget performance was at 28%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 400% as all the budget was released to the department to cater for one off activity (sensitization of cooperatives). Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Expenditure for the quarter was at 100% for wage and 115% for non-wage. Total expenditure was at 106% compared to 114% release. The total budget spent stood at 26% compared to 28% budget released. The reason for unspent balance of UGX 873,000/= is explained below.

**Reasons for unspent balances on the bank account**

The department remained with UGX: 873,000/= which crossed to the second quarter awaiting more funds to be warranted for implementation of planned Q2 activities.

**Highlights of physical performance by end of the quarter**

mobilization ,sensitization of community about trade and certification done business registration done monitoring of district enterprises done advisory services rendered to the community industrial services identified office coordination done office stationery procured market reports submitted

## Vote:562 Kiruhura District

## Quarter1

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Supervision of district projects and programs Payment of salaries Office coordination		Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of staff salaries and casual works wage done Supervisory services done Office coordination done
211101 General Staff Salaries	328,071	82,018	25 %		82,018
212105 Pension for Local Governments	558,985	128,385	23 %		128,385
212107 Gratuity for Local Governments	395,368	97,298	25 %		97,298
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221009 Welfare and Entertainment	23,602	1,700	7 %		1,700
221011 Printing, Stationery, Photocopying and Binding	1,879	250	13 %		250
221016 IFMS Recurrent costs	30,000	7,112	24 %		7,112
222001 Telecommunications	2,400	0	0 %		0
223006 Water	2,998	0	0 %		0
227001 Travel inland	23,000	4,920	21 %		4,920
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	3,000	17 %		3,000
228002 Maintenance - Vehicles	25,001	5,978	24 %		5,978
321608 General Public Service Pension arrears (Budgeting)	13,898	13,898	100 %		13,898

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## Quarter1

321617	Salary Arrears (Budgeting)	109,842	0	0 %	0
	Wage Rect:	328,071	82,018	25 %	82,018
	Non Wage Rect:	1,211,974	262,540	22 %	262,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,540,045	344,558	22 %	344,558
Reasons for over/under performance:		Limited Resource envelope although most of the activities were done as required			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled		(75) Human resource planning Resource mobilization Advertising vacant posts Shortlist candidates Interviewing Appointments Promotions	( )	(75)Human resource planning Resource mobilization Advertising vacant posts Shortlist candidates Interviewing Appointments Promotions	( )
Non Standard Outputs:		pay change reports submitted  payroll for general staff made disciplinary reports made  pension and gratuity files submitted to MOPs rewards and sanction committee held staff attendance on duty monitored recruitment reports submitted	Preparation of payment registers Printing of payslips for employees Preparation of pension files	pay change reports submitted payroll for general staff made disciplinary reports made<br pension and gratuity files submitted to MOPs rewards and sanction committee held staff attendance on duty monitored recruitment reports submitted	Preparation of payment registers Printing of payslips for employees Preparation of pension files
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,123	0	0 %	0
221020	IPPS Recurrent Costs	25,000	6,073	24 %	6,073
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,123	6,073	20 %	6,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,123	6,073	20 %	6,073
Reasons for over/under performance:		Limited human resource capacity			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					

## Vote:562 Kiruhura District

## Quarter1

Non Standard Outputs:	Sub counties supervised and monitored Dis plenary cases handled Meeting conducted Reports submitted to relevant ministries  Security meetings held	Supervision and monitoring of sub counties Office coordination Departmental Meetings held	Sub counties supervised and monitored Displenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Supervision and monitoring of sub counties Office coordination Departmental Meetings held
222001 Telecommunications	1,358	0	0 %	0
227001 Travel inland	17,000	4,250	25 %	4,250
227004 Fuel, Lubricants and Oils	14,000	3,200	23 %	3,200
228002 Maintenance - Vehicles	12,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,158	7,450	16 %	7,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,158	7,450	16 %	7,450
Reasons for over/under performance:	Activities implemented as planned			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Collection,analysis and dissemination of data done Update and management of district website procurement of airtime for coordination and subscription to internet done  Regullar installation and updating of windows and anti virus	Dissemination of emails Updating of district website Subscriptions to internet updates and installations of new patches and progrms	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus	Procurement assistance specification Updating of district website Subscriptions to internet updates and installations of new patches and progrms
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	4,000	820	21 %	820

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227001 Travel inland	4,500	375	8 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,195	8 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,195	8 %	1,195
Reasons for over/under performance: Limited resources especially in regard to internet and band width and use of pirated software's				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office letters derived Office coordination work done Security guards paid	Office coordinated Information disseminated Files arranged and kept properly Dispatching of payslips	<div>Office letters derived</div> Office coordination work done Security guards paid	Office coordinated Information disseminated Files arranged and kept properly
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	9,000	1,500	17 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500
Reasons for over/under performance: Activities done as planned				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(99) Central registry () records properly kept & managed. All mails received &	(99)Central registry () records properly kept & managed. All mails received &		
Non Standard Outputs:	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated		
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

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227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information disseminated Office coordination done	Radio talk shows and adverts made Information dissemination and collection Office coordination	Radio talk shows and adverts made Information dissemination and collection Office coordination
	Conducting of radio talk shows done		

221001 Advertising and Public Relations	8,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	6,000	985	16 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,185	8 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,185	8 %	1,185

Reasons for over/under performance: Activities done as planned

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	<div>Staff appraised</div> <div>Employees further training conducted</div> <div>Induction of staff done</div> <div>Monitoring done</div> <div></div> <div></div> <div></div> <div></div>			capacity building	Capacity building activities on Internal Assessment done
281504 Monitoring, Supervision & Appraisal of capital works	4,087	1,300	32 %	1,300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,087	1,300	32 %	1,300	
External Financing:	0	0	0 %	0	
Total:	4,087	1,300	32 %	1,300	
Reasons for over/under performance:	activities done as planned				
Total For Administration : Wage Rect:	328,071	82,018	25 %	82,018	
Non-Wage Reccurent:	1,347,255	326,440	24 %	326,440	
GoU Dev:	4,087	1,300	32 %	1,300	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,679,413	409,758	24.4 %	409,758	

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-03-31) Date for submitting the Annual Performance Report	( )		(2019-07-31)payment of salaries	(2019-09-30)payment of monthly salaries done for the 1st quarter
Non Standard Outputs:	Support to planing unit to prepare and submit the annual performance report to MOFPED. Salaries for staff paid Banking of revenues done Remitting tax obligations done Stationary procured BOU statements collected  Warranting of quarterly funds done			payment of salaries	salaries paid for quarter one
211101 General Staff Salaries	151,846	37,962	25 %		37,962
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	500	117	23 %		117
221011 Printing, Stationery, Photocopying and Binding	5,600	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	12,700	5,825	46 %		5,825
227004 Fuel, Lubricants and Oils	10,670	4,061	38 %		4,061
Wage Rect:	151,846	37,962	25 %		37,962
Non Wage Rect:	33,770	10,153	30 %		10,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,616	48,114	26 %		48,114
Reasons for over/under performance:	N/A				



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Analysis of revenue enhancement plan done Market servery done Tax collected			revenue enhancement plan,revenue assessemnet,market visits,suprise visits to llgs on revenue with secretary finance,coordination ,attending workshops on revenue managements ,monthly revenue performance reports, following up llgs to look for revenue data banks in llgs	Enhancement plan was made in September 2019 pending to council and review
221001 Advertising and Public Relations	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,284	0	0 %		0
227001 Travel inland	5,717	1,423	25 %		1,423
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,901	1,923	15 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,901	1,923	15 %		1,923
Reasons for over/under performance:	Activity done as planned due timely release of funds however copies of print outs are not yet procured hence causing an under performance (1,923,000)				
<b>Output : 148103 Budgeting and Planning Services</b>					
N/A					
Non Standard Outputs:	Review meetings held Holding of budget conference done Data collected and disbursed to lower local governments Quarterly reports produced and submitted both at the district and line ministry			Budget call circular,budget workshops, quarterly budget reports,coordination with the center on supplementaries and budget issues, warrants	budget call circular done as per planned
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,700	425	25 %	425
222001 Telecommunications	300	150	50 %	150
227001 Travel inland	3,600	1,346	37 %	1,346
227004 Fuel, Lubricants and Oils	3,600	710	20 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,631	25 %	2,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	2,631	25 %	2,631
Reasons for over/under performance: there was an over expenditure of 31,000 compared to planned because two officers attended and finance funded one and district financed our officer in charge of revenue				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Daily payments supervised, payments monitored			
221007 Books, Periodicals & Newspapers	400	150	38 %	150
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	3,300	825	25 %	825
227004 Fuel, Lubricants and Oils	3,630	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,930	2,025	26 %	2,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,930	2,025	26 %	2,025
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	Lower LLGs visited Quarterly meetings held Workshops attended Bank statements printed Office coordinated Financial statements produced workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries, consultations with centre on the oracle system issues, updating asset register, monitoring departmental activities			

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221002 Workshops and Seminars	1,000	340	34 %	340
221003 Staff Training	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	178	9 %	178
227001 Travel inland	9,000	2,500	28 %	2,500
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	4,018	23 %	4,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	4,018	23 %	4,018
Reasons for over/under performance: there was a small figure that remained because the exercise of audit was extended to quarter two				
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>37,962</i>	<i>25 %</i>	<i>37,962</i>
<i>Non-Wage Reccurent:</i>	<i>82,601</i>	<i>20,750</i>	<i>25 %</i>	<i>20,750</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>234,447</i>	<i>58,712</i>	<i>25.0 %</i>	<i>58,712</i>

## Vote:562 Kiruhura District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid	Staff salaries and Council emoluments paid Staff allowances paid Office coordinated Radio airtime for paid		coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	Staff salaries and Council emoluments paid Staff allowances paid Radio airtime for paid Office coordinated
211101 General Staff Salaries	208,458	52,115	25 %		52,115
211103 Allowances (Incl. Casuals, Temporary)	1,020	132	13 %		132
221001 Advertising and Public Relations	600	0	0 %		0
221002 Workshops and Seminars	564	141	25 %		141
221011 Printing, Stationery, Photocopying and Binding	699	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	9,180	2,295	25 %		2,295
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	208,458	52,115	25 %		52,115
Non Wage Rect:	16,863	3,768	22 %		3,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,322	55,883	25 %		55,883
Reasons for over/under performance:	No major challenge was experienced except that limited funds were allocated to the section at the budgeting time.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	Committee sittings held Quarterly report compiled and submitted	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	Office coordinated Newspaper advert placed in the daily Contracts Committee sittings held Quarterly report compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	5,460	782	14 %	782
221001 Advertising and Public Relations	7,500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	7,900	1,350	17 %	1,350
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,260	2,982	11 %	2,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,260	2,982	11 %	2,982
Reasons for over/under performance: Local revenue performance was poor leading to delayed payment of some commitments				

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Office coordinated 4 Quarterly DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid 2 Job adverts ran Small office equipment done 1 Annual DSC subscription paid Siting allowances for DSC Members paid	Office coordination done Small office and stationery procured	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	Office coordination done Small office and stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,800	270	6 %	270
221001 Advertising and Public Relations	4,500	0	0 %	0

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221009 Welfare and Entertainment	2,900	350	12 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %	50
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	600	100	17 %	100
223004 Guard and Security services	2,000	500	25 %	500
227001 Travel inland	10,000	1,625	16 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	2,895	11 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	2,895	11 %	2,895
Reasons for over/under performance: District Service Commission expired and its replacement has delayed thus no sitting was done during the quarter ending. Therefore, there's urgent need for the replacement to enable implementation of the planned activities				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(500) 500 Land Application handled	(170) 170 Land applications handled	()	(170) Land applications handled
No. of Land board meetings	(4) 4 Sittings	(1) One Land Board sitting held	()	(1)One quarterly sitting held
Non Standard Outputs:	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	One quarterly report compiled and submitted to Regional/Zonal office and Line Ministry	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	One quarterly report compiled and submitted to Regional/Zonal office and Line Ministry
211103 Allowances (Incl. Casuals, Temporary)	3,680	920	25 %	920
221009 Welfare and Entertainment	840	210	25 %	210
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,080	1,020	25 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance: Limited funding has continuously affected execution of board's activities.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(3) 40	(19) 19 Queries handled/reviewed both for the District and LLGs	()	(19) Queries handled/reviewed both for the District and LLGs

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No. of LG PAC reports discussed by Council	(4) 4 Quarterly reports	(1) One Quarterly sitting held	()	()One Quarterly Sitting held
Non Standard Outputs:	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized Members' welfare handled	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized Members' welfare handled
211103 Allowances (Incl. Casuals, Temporary)	3,230	800	25 %	800
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,570	1,640	25 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,740	25 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,740	25 %	2,740
Reasons for over/under performance:	Due to limited funding, the committee reduced its sitting to one day instead of two days in a quarter making it a bit hard to complete work load			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council Sittings	() One Council sitting held with its set of minutes in place	()	()One Council sitting held with its set of minutes in place
Non Standard Outputs:	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Council sitting allowances paid Projects monitors and supervised Office coordinated Motor vehicles serviced and repaired	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Council sitting allowances paid Projects monitors and supervised Office coordinated Motor vehicles serviced and repaired
211103 Allowances (Incl. Casuals, Temporary)	180,304	33,728	19 %	33,728
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	31,700	9,460	30 %	9,460
227004 Fuel, Lubricants and Oils	39,060	9,765	25 %	9,765

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228002 Maintenance - Vehicles	14,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,864	53,553	20 %	53,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,864	53,553	20 %	53,553
Reasons for over/under performance:	Constant breakdown of the District Chairperson's vehicles financially affects the sector performance. Timely release of funds effectively enabled payment of council emoluments like Ex-Gratia payment.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee sitting to be held	One standing committee sitting held	No of minutes of Council meetings with relevant resolutions	One standing committee sitting held
211103 Allowances (Incl. Casuals, Temporary)	9,450	1,523	16 %	1,523
227001 Travel inland	18,900	3,000	16 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	4,523	16 %	4,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	4,523	16 %	4,523
Reasons for over/under performance:	Adequately and timely release of local revenue enabled facilitation of the the Council Standing Committee to take place as planned.			
Total For Statutory Bodies : Wage Rect:	208,458	52,115	25 %	52,115
Non-Wage Reccurent:	386,337	72,710	19 %	72,710
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,796	124,825	21.0 %	124,825



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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Wage payments	Payment of extension workers salaries			Extension workers salaries paid
211101 General Staff Salaries	434,400	0	0 %		0
Wage Rect:	434,400	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,400	0	0 %		0
Reasons for over/under performance: Activities done as planned					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Agriculture Extension and Advisory services	Registration of value chain actors Sensitisation of farmers on crop and livestock technologies Demonstration of new technologies to farmers Supervision and visits Model farmer development		Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies, demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation	Farmer profiling done Registration of value chain actors done 10 sensitization meetings held Demonstration on pasture-establishment, silage and hay making done Mother garden input procured Model farmers developed supervision visits conducted on 6 slaughter slabs, 20 dip tanks
263367 Sector Conditional Grant (Non-Wage)	170,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,140	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,140	0	0 %		0
Reasons for over/under performance: Late approval of warrant delayed some of the procurable items such as computers for extension workers					

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Procurement of demonstration materials for Mather garden and other inputs		Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Procurement of demonstration materials for Mather garden and other inputs procurement of motor cycles and Laptops for staff
312201 Transport Equipment	42,000	0	0 %		0
312202 Machinery and Equipment	2,785	0	0 %		0
312213 ICT Equipment	13,500	0	0 %		0
312301 Cultivated Assets	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,285	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,285	0	0 %		0
Reasons for over/under performance: Delayed procurement process on laptops and motorcycles					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	cattle based supervision (slaughter slabs, cattle dips, holding grounds)	Supervision and monitoring of slaughter slabs and cattle dips holding grounds		cattle based supervision (slaughter slabs, cattle dips, holding grounds)	Supervision visits conducted on 6 slaughter slabs and 20 dip tanks
227001 Travel inland	5,462	1,080	20 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,462	1,080	20 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,462	1,080	20 %		1,080
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Livestock Vaccination against notifiable diseases	Instituting quarantine Routine disease surveillance and reporting Farmer sensitization on vaccination		PPR vaccinations done Sensitization meetings held in kinoni and kashongi about vaccination	
227001 Travel inland	13,518	2,302	17 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,518	2,302	17 %		2,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,518	2,302	17 %		2,302
Reasons for over/under performance: Activities done as planned					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fishing regulations and control	Collection of fisheries data Conducting Sensitization meetings		Fishing regulations and control	Sensitization on farmers and fisheries done Fisheries data collected
227001 Travel inland	4,069	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,069	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,069	0	0 %		0
Reasons for over/under performance: Activities done as planned					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop disease control and regulation	Demonstration on agronomic practices Collection of data from agricultural inputs Crop disease and surveillance mechanism		Crop disease control and regulation	Crop disease and surveillance done Demonstration on agronomic practices done Data on coffee collected
221002 Workshops and Seminars	2,000	450	23 %		450
222001 Telecommunications	1,000	0	0 %		0

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227001 Travel inland	12,250	2,630	21 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,250	3,080	20 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,250	3,080	20 %	3,080
Reasons for over/under performance: Some activities done as planned and the rest to be worked on in the subsequent quarters				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	Vector control			
227001 Travel inland	6,827	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Epidemiological Surveys, outbreak investigation and response	Epidemiological Surveys, outbreak investigation and response		
227001 Travel inland	10,241	2,560	25 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	2,560	25 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	2,560	25 %	2,560
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	District production and Management services	District production and Management services		
211101 General Staff Salaries	143,679	35,920	25 %	35,920
211103 Allowances (Incl. Casuals, Temporary)	2,000	50	3 %	50
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221003 Staff Training	6,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	999	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	40	0	0 %	0
224006 Agricultural Supplies	2,001	485	24 %	485
227001 Travel inland	15,740	3,728	24 %	3,728
227004 Fuel, Lubricants and Oils	8,500	2,125	25 %	2,125
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	143,679	35,920	25 %	35,920
Non Wage Rect:	39,480	6,638	17 %	6,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,160	42,558	23 %	42,558
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018280 Valley dam construction</b>				
N/A				
Non Standard Outputs:	valley dam construction			
312104 Other Structures	29,190	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,190	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,190	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	578,079	144,520	25 %	144,520
Non-Wage Recurrent:	264,987	58,195	22 %	58,195
GoU Dev:	96,474	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>939,540</i>	<i>202,715</i>	<i>21.6 %</i>	<i>202,715</i>

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	One radio talk show conducted.		Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	One Community sensitization and awareness conducted using Radio talk shows
221001 Advertising and Public Relations	52,400	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0
227001 Travel inland	252,600	650	0 %		650
227004 Fuel, Lubricants and Oils	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	650	13 %		650
Gou Dev:	0	0	0 %		0
External Financing:	500,000	0	0 %		0
Total:	505,000	650	0 %		650
Reasons for over/under performance: Activity conducted as planned.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	School Health promotion conducted Trading centers Inspected for hygiene and sanitation Eating Houses Inspected Clinics and Drug shops Inspected	Four Trading centers were Inspected For Hygiene and Sanitation. Fifteen Eating Houses were Inspected for Compliance with Standards. Home Visits were Conducted.		Four Trading centers were Inspected For Hygiene and Sanitation. Fifteen Eating Houses were Inspected for Compliance with Standards. Home Visits were Conducted.	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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227001 Travel inland	4,900	1,225	25 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,225	25 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,225	25 %	1,225

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:		Immunization fridges Maintained functional Minor repairs conducted Vaccines delivered to all immunizing sites	Cold chain Maintained In 18 Immunizing Health Facilities. Minor repairs Conducted In 3 health Facilities		Cold Chain Maintained in all immunizing Health Facilities. Minor Repairs Conducted On Vaccine Fridges In Health Facilities
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: This was Implemented as Planned.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6624) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(616) Is the number of outpatients that visited Kyeibuza NGO Basic health facility	( )	(616) Is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(479) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(288) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	( )	(288)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(128) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(73) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	( )	(73) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(188) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(107) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	( )	(107) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	Support supervision and monitoring Conducted PHC Disbursed			



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263367 Sector Conditional Grant (Non-Wage)	9,060	1,133	13 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	1,133	13 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	1,133	13 %	1,133

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(155) is the Number of trained health workers in health centers	(170) is the number of trained health workers in health Centers	(290)is the Number of trained health workers in health centers	(170) is the number of trained health workers in health Centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	() is the number of health related training sessions held	(1)Health related training sessions held	(1) is the number of health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(75794) is the number of outpatients that visited the Govt. health facilities.	(29136) is the number of outpatients that Visited the Government health Facilities	(4328)is the number of outpatients that visited the Govt. health facilities.	(29136) is the number of outpatients that Visited the Government health Facilities
Number of inpatients that visited the Govt. health facilities.	(2588) is the Number of inpatients that visited the Govt. health facilities.	(392) is the Number of in patients that visited the Government Health Facilities	(540)is the Number of inpatients that visited the Govt. health facilities.	(392) is the Number of in patients that visited the Government Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2111) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1022) is the No and proportion of deliveries conducted in the Govt. health facilities	(1125)No and proportion of deliveries conducted in the Govt. health facilities	(1022) is the No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(70) is the % of approved posts filled with qualified health workers	() is the % of approved posts filled with qualified health workers	(63)% of approved posts filled with qualified health workers	() is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	() is Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(90)% of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(60%) is Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(3702) is the No of children immunized with Pentavalent vaccine	(1639) Is the No of children immunized with Pentavalent vaccine	(143200)is the No of children immunized with Pentavalent vaccine	(1639) Is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	4 Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	4 Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored

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263367 Sector Conditional Grant (Non-Wage)	121,923	28,462	23 %	28,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,923	28,462	23 %	28,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,923	28,462	23 %	28,462

Reasons for over/under performance:

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrade of Rwetamu HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects	Project Evaluation Conducted for Upgrading Nshwere Health Centre II to Health Centre III	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects	Project Evaluation Conducted for Upgrading Nshwere Health Centre II to Health Centre III
281504 Monitoring, Supervision & Appraisal of capital works	17,371	5,430	31 %	5,430
312104 Other Structures	677,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,831	5,430	1 %	5,430
External Financing:	0	0	0 %	0
Total:	694,831	5,430	1 %	5,430

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

Reasons for over/under performance:

**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(1913) is the Number of inpatients that visited Rushere NGO hospital	(734) is the Number of inpatients that visited Rushere NGO hospital	( )	(734) is the Number of inpatients that visited Rushere NGO hospital
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(512) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(152) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	( )	(152) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.
Number of outpatients that visited the NGO hospital facility	(26496) is the Number of outpatients that visited Rushere NGO hospital	(2060) is the Number of outpatients that visited Rushere NGO hospital	( )	(2060) is the Number of outpatients that visited Rushere NGO hospital
Non Standard Outputs:	Support supervision and Monitoring of service delivery Conducted	DHO's office conducted 4 support supervisions. to Rushere Hospital		DHO's office conducted 4 support supervisions. to Rushere Hospital
263104 Transfers to other govt. units (Current)	159,982	19,998	13 %	19,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,982	19,998	13 %	19,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,982	19,998	13 %	19,998

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 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 General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries general office coordination done Vehicles maintained 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 General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries general office coordination done Vehicles maintained 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 General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries general office coordination done Vehicles maintained 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 General Office activities coordinated and monitored for improved health service delivery
211101 General Staff Salaries	2,151,482	537,871	25 %	537,871
211103 Allowances (Incl. Casuals, Temporary)	2,852	648	23 %	648

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221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	550	23 %	550
227001 Travel inland	10,159	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	7,600	1,283	17 %	1,283
Wage Rect:	2,151,482	537,871	25 %	537,871
Non Wage Rect:	35,211	4,981	14 %	4,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,186,694	542,852	25 %	542,852

Reasons for over/under performance: the activities were done as planned

## Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:		HMIS Data collection and management done.	Quarterly supervision and HSD supervision conducted and reviews done		support supervision done DHMT meetings held and circulars submitted
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Activities done as scheduled

Total For Health : Wage Rect:	2,151,482	537,871	25 %	537,871
Non-Wage Reccurent:	346,177	61,565	18 %	61,565
GoU Dev:	694,831	5,430	1 %	5,430
Donor Dev:	500,000	0	0 %	0
Grand Total:	3,692,491	604,865	16.4 %	604,865

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid PLE Exams supervised and coordinated	Payment of departmental staff salaries Monitoring and inspection of primary schools		Staff salaries paid	Departmental Staff salaries paid Monitoring and inspection done
211101 General Staff Salaries	3,468,700	0	0 %		0
227001 Travel inland	26,000	1,750	7 %		1,750
227004 Fuel, Lubricants and Oils	5,000	1,350	27 %		1,350
Wage Rect:	3,468,700	0	0 %		0
Non Wage Rect:	31,000	3,100	10 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,499,700	3,100	0 %		3,100
Reasons for over/under performance: Activities done as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(575) Teachers paid salaries	(575) Teachers paid salaries		(575)Teachers paid salaries	(575)Teachers paid salaries
No. of qualified primary teachers	(575) All teachers qualified	(575) qualified primary teachers		(575)qualified primary teachers	(575)qualified primary teachers
No. of pupils enrolled in UPE	(23667) pupils enrolled in UPE schools	(23714) pupils enrolled in UPE		(23667)pupils enrolled in UPE schools	(23714)pupils enrolled in UPE
No. of student drop-outs	(50) Children drop out	(14) students dropped out of UPE		(50)student drop- outs	(14)students dropped out of UPE
No. of Students passing in grade one	(500) Students passing in Div I	(0) PLE exams yet to be sat		(500)Students passing in Div I	(0)PLE exams yet to be sat
No. of pupils sitting PLE	(2800) pupils sitting PLE FY 2019/2020	(0) PLE exams yet to be sat		(2800)pupils sitting PLE FY 2019/2020	(0)PLE exams yet to be sat
Non Standard Outputs:	Scholastic materials procured	procurement of scholastic materials Management of school activities		Scholastic materials procured	Scholastic materials procured Management meetings held
263367 Sector Conditional Grant (Non-Wage)	404,739	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,739	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,739	0	0 %	0

Reasons for over/under performance: Activities done as planned ,only for kanyaryeru primary school that had submitted a wrong account number and now the headteacher is in the process of correcting it with URA since we use E registration application

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

N/A

Non Standard Outputs:		Retention of construction of primary schools not done	N/A	Retention of construction of Bwanamira mordern and Mbogo Turibamwe not paid
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: We have not yet received this money for retention by the end of the quarter

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) two-block classrooms constructed in UPE Schools of : Bisheshe, Kashwa and Rushere.	(0) classrooms constructed in UPE	()	(0)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) No planned rehabilitation	(0) No planned rehabilitation	()	(0)No planned rehabilitation

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Non Standard Outputs:		Construction done in time. Payment of retention for the following projects executed in FY 2018/19 as follows: Kijuma P/School (UGX: 3,738,482/=) Burunga P/School (UGX:11,929,995/=)  Mbuga P/School (UGX: 3,747,178/=) Kaitanturegye (UGX: 2,328,736/=) Kyeibuza P/School (UGX: 3,747,803/=) Desks (UGX: 3,357,483/=) Rwomugina & Nshwere (UGX: 5,990,000/=) done. Total retention of UGX34,839,677/= (DDEG).	Rehabilitation and construction of classrooms		Rehabilitation not done
281504	Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101	Non-Residential Buildings	213,750	0	0 %	0
312104	Other Structures	34,840	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	268,590	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	268,590	0	0 %	0
Reasons for over/under performance:		The grant not yet received			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(5) selected Primary schools provided furniture.	(0) primary schools receiving furniture	( )	(0)primary schools receiving furniture
Non Standard Outputs:		Furniture distribution to schools monitored	provision of furniture		Provision of furniture not done
312211	Office Equipment	20,645	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,645	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,645	0	0 %	0
Reasons for over/under performance:		Activities to be done in Q3			
Programme : 0782 Secondary Education					
Higher LG Services					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of staff salaries		Staff salaries paid	Secondary staff salaries paid
211101 General Staff Salaries	1,208,648	302,162	25 %		302,162
Wage Rect:	1,208,648	302,162	25 %		302,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,208,648	302,162	25 %		302,162
Reasons for over/under performance: All activities done as planned					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2174) Students expected to enroll in USE schools	(1432) students enrolled in USE		(2174)Students expected to enroll in USE schools	(1432)students enrolled in USE
No. of teaching and non teaching staff paid	(50) Teaching and Non-teaching staff	(50) Teaching and non teaching staff paid		(50)Teaching and Non-teaching staff	(50)Teaching and non teaching staff paid
No. of students passing O level	(300) Students passing O`level	(0) Olevel exams not yet conducted		(0)Students passing O`level	(0)Olevel exams not yet conducted
No. of students sitting O level	(300) Students sitting O`level	(0) Olevel exams not yet conducted		(0)Students sitting O`level	(0)Olevel exams not yet conducted
Non Standard Outputs:	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Procurement of scholastic materials		Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Scholastic materials procured
263367 Sector Conditional Grant (Non-Wage)	275,985	224,731	81 %		224,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	275,985	224,731	81 %		224,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,985	224,731	81 %		224,731
Reasons for over/under performance: Activities done as planned					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					



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Non Standard Outputs:	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done	Payment of contractors	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built	Nyakashashara seed school payment done
312101 Non-Residential Buildings	607,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	607,276	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,276	0	0 %	0

Reasons for over/under performance: Activities done as planned

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

N/A

Non Standard Outputs:	School inspection,supervision and monitoring done	Inspection and monitoring	Inspection and monitoring of schools done Action taken on Inspection findings made
227001 Travel inland	13,000	3,250	25 % 3,250
227004 Fuel, Lubricants and Oils	13,544	9,386	69 % 9,386
228002 Maintenance - Vehicles	4,000	434	11 % 434
Wage Rect:	0	0	0 % 0
Non Wage Rect:	30,544	13,070	43 % 13,070
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	30,544	13,070	43 % 13,070

Reasons for over/under performance: Some new private schools coming up and their operation also require to be monitored

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Schools monitored and compliance checks done	Monitoring and inspection	Monitoring of secondary schools done
227001 Travel inland	7,000	0	0 % 0

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227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	0	0 %	0

Reasons for over/under performance: Activities still ongoing

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Supporting of Sports activities and co-curricular activities in the District.	Conducting sports activities		District Staff uniform procured Sports activities done
221009 Welfare and Entertainment	16,926	5,598	33 %	5,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,926	5,598	33 %	5,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,926	5,598	33 %	5,598

Reasons for over/under performance: Activities done as planned

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Payment of salaries Procurement of small office equipment and stationery servicing and maintenance of departmental vehicle Office coordination		Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Head quarter staff salaries paid Office coordinated Small office equipment procured Stationery procured Departmental vehicle serviced and maintained
211101 General Staff Salaries	52,483	13,121	25 %		13,121
221001 Advertising and Public Relations	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	8,800	2,200	25 %		2,200
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	52,483	13,121	25 %		13,121
Non Wage Rect:	17,000	2,200	13 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,483	15,321	22 %		15,321

Reasons for over/under performance: All planned activities done

**Programme : 0785 Special Needs Education**

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	6,531	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,531	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,531	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,729,832	1,182,458	25 %		1,182,458
Non-Wage Reccurent:	795,126	248,699	31 %		248,699
GoU Dev:	896,511	0	0 %		0
Donor Dev:	70,000	0	0 %		0
Grand Total:	6,491,469	1,431,157	22.0 %		1,431,157

**Vote:562 Kiruhura District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					

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Non Standard Outputs:		Periodic and routine maintenance of District roads and some CAR as follows: 1-Nyakashashara-Kakyeera (15kms) 2-Rwejubu-Kitabo-Keikoti (13.8kms) 3-Kanyaryeru-Akaku (9)kms 4-Akakyenkye-Kyera-Kyeibuza 5-Kinoni-Rwetamu (16.5kms) 6-Rwoburundo-Naama (18.4kms) 7-Sanga-Rwonyo (12.6kms) 8-Kanyaryeru-Rwamuranda (10kms) 9-Kibega-Ngiira-Kanyanya (22.2kms) 10-Rushere-Kamarya-Katooma (23.6kms) 11-Katooma-Kyaapa (12.6kms) 12-Rwoburundo-Naama (16.4kms) 13-Akageeti-Rurambira-Nyanga (21.5kms) 14-Sanga-Kigarama (16.4kms) 15-Akayanja-Keikoti-Ruhengyere (20.2kms) 16-Byanamira-Mbaba 17-Kaitanturegye-Rwetamu 18-Rwanyangwe-Bweza 19-Mitooma-Kanyabihara 20-keikoti-Rwabaranga-Kikaatsi 21-Keikoti-Kitabo-Rwejubu 22-Kyaapa-Rwakobo-Mburo 23-Nyakasharara-Kanyabihara 24-Byengyerere-Karengo			
211103	Allowances (Incl. Casuals, Temporary)	47,500	0	0 %	0
227004	Fuel, Lubricants and Oils	166,838	0	0 %	0
228001	Maintenance - Civil	34,000	0	0 %	0

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228002 Maintenance - Vehicles	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,338	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,338	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048105 District Road equipment and machinery repaired</b>				
N/A				
N/A				
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Salaries for Roads & Engineering Department staff paid		Salaries for Roads & Engineering Department staff paid	
	Office activities implemented		Office activities implemented	
	mandatory reports and budget supported		mandatory reports and budget supported	
211101 General Staff Salaries	180,827	45,207	25 %	45,207
211103 Allowances (Incl. Casuals, Temporary)	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223005 Electricity	240	0	0 %	0
227001 Travel inland	8,300	1,740	21 %	1,740
282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	180,827	45,207	25 %	45,207
Non Wage Rect:	14,240	1,740	12 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,067	46,947	24 %	46,947
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)			Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	
224004 Cleaning and Sanitation	8,400	1,387	17 %		1,387
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228001 Maintenance - Civil	2,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,387	12 %		1,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,387	12 %		1,387
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
N/A					
N/A					
312101 Non-Residential Buildings	200,000	0	0 %		0
312104 Other Structures	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	180,827	45,207	25 %		45,207
Non-Wage Reccurent:	321,578	3,127	1 %		3,127
GoU Dev:	400,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	902,405	48,334	5.4 %		48,334

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Water Office coordinated  Reports prepared and submitted to MoWE  Budgeting and Planning Coordinated				
221011 Printing, Stationery, Photocopying and Binding	145	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	7,233	1,456	20 %		1,456
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	6,720	500	7 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,445	1,956	8 %		1,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,445	1,956	8 %		1,956
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) monthly supervision done	( )	( )	( )	
Non Standard Outputs:					
227001 Travel inland	3,910	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,910	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,910	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					



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No. of water and Sanitation promotional events undertaken	(12) water user committees formed	( )	( )	(9)water user committees formed
Non Standard Outputs:				
227001 Travel inland	8,220	1,252	15 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	1,252	15 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	1,252	15 %	1,252
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281502 Feasibility Studies for Capital Works	33,689	10,740	32 %	10,740
281503 Engineering and Design Studies & Plans for capital works	12,680	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
312104 Other Structures	31,481	4,180	13 %	4,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,652	14,920	15 %	14,920
External Financing:	0	0	0 %	0
Total:	97,652	14,920	15 %	14,920
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
N/A				
N/A				
281502 Feasibility Studies for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	702	0	0 %	0
312104 Other Structures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,202	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,202	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(8) boreholes drilled and installed	( )	( )	( )

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No. of deep boreholes rehabilitated	(3) boreholes rehabilitated	( )	( )	( )
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	12,660	0	0 %	0
312101 Non-Residential Buildings	192,000	0	0 %	0
312104 Other Structures	62,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,660	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,660	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(6) institutional tanks will be constructed	( )	( )	( )
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,679	0	0 %	0
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,679	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,679	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,574</i>	<i>3,208</i>	<i>9 %</i>	<i>3,208</i>
<i>GoU Dev:</i>	<i>436,193</i>	<i>14,920</i>	<i>3 %</i>	<i>14,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,767</i>	<i>18,128</i>	<i>3.8 %</i>	<i>18,128</i>

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## Quarter1

## 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 salaries paid General office coordination done Office stationary procured	Payment of staff salaries Office coordination Procurement of stationary routine monitoring and inspection		staff salaries paid General Office Coordination Done office stationary procured	Departmental Staff salaries paid Office coordinated Office stationary procured routine monitoring and inspection
211101 General Staff Salaries	148,206	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	960	0	0 %		0
223005 Electricity	99	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		1,500
Wage Rect:	148,206	0	0 %		0
Non Wage Rect:	3,159	1,500	47 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,365	1,500	1 %		1,500
Reasons for over/under performance:	Activities done as planned				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(50) Men n women trained in forestry management	(35) farmers trained during pre and post planting forest management	(0)		(35)farmers trained during pre and post planting forest management
Non Standard Outputs:	N/A	N/A			N/A

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(5) compliance monitoring visits done	(4) compliance monitoring visit in Kiruhura Town council, Kenshunga, Kanyaryeru and Kikatsi	(2)compliance monitoring visits done	(4)compliance monitoring visit in Kiruhura Town council, Kenshunga, Kanyaryeru and Kikatsi
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	(2) procurement of 20 concrete pillars for demarcation of 2 Ha of wetland	()	(0)	()
Non Standard Outputs:	N/A			
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(30) men and women trained in environmental management	()	(15)men and women trained in environmental management	(0)not done
Non Standard Outputs:	N/A	submission of Annual report and Q1 report		submission of Annual report and Q1 report
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: other activities to be done in subsequent quarters				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) monitoring compliance to environmental standards and laws done	(6) Monitoring done for projects of previous FY prior to certification	(5) monitoring compliance to environmental standards and laws done	(6) Monitoring done for projects of previous FY prior to certification
Non Standard Outputs:	Development projects screened Monitoring implementation of environmental mitigations done	Screening of all district development projects	development projects screened	Screening of all district development projects
227001 Travel inland	7,500	1,255	17 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,255	17 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,255	17 %	1,255
Reasons for over/under performance: done as planned				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(3) New land disputes settled within FY	(1) one dispute handled in Nyakashashara	(1) New land disputes settled within FY	(1) land dispute handled in Nyakashashara
Non Standard Outputs:	Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys	One physical planning committee meetings done Monitoring petrol stations done in Kinoni and Rushere	Physical planning committee meetings conducted radio talk show conducted	One physical planning committee meetings done Monitoring petrol stations done in Kinoni and Rushere
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005 Electricity	300	41	14 %	41
227001 Travel inland	4,500	1,875	42 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,916	27 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,916	27 %	1,916

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	148,206	37,052	25 %		37,052
<i>Non-Wage Reccurent:</i>	24,159	8,943	37 %		8,943
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	172,365	45,994	26.7 %		45,994

## Vote:562 Kiruhura District

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	02 review meetings held 05 monitoring visits done 40 youth groups supported 30women groups supported 8 PWDs groups funded 10 training meetings held 5 meetings held with teachers, pupils and school administrators on SRH issues in schools	1 joint meeting held for leaders 2 monitoring visits done		<div>02 review meetings held</div><div>05 monitoring visits done</div><div>40 youth groups supported</div><div>30women groups supported</div><div>8 PWDs groups funded</div><div>10 training meetings held </div>	Executive meeting for leaders of special groups, monitoring groups of women and youth
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	2,950	21 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,800	2,950	21 %		2,950
Reasons for over/under performance:	Done as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDOS supported to conduct field activities, mobilization and awareness creation	1 orientation and sensitization meeting held		18 CDOS supported to conduct field activities, mobilization and awareness creation	orientation meeting for new CDOs
227001 Travel inland	3,000	750	25 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Need for transport facilities to ensure active and timely implimentation				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(100) 100 learners trained 100 instructors recruited 50 classes monitored	(10) 1 mentor ship meeting held	(100)FAL Learners Trained	(0)Held mentor ship meeting for FAL instructors Photocopying of FAL materials
Non Standard Outputs:	N/A	1 meeting held	FAL Learners Trained	1 mentor ship meeting held
227001 Travel inland	3,323	1,990	60 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,323	1,990	60 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,323	1,990	60 %	1,990
Reasons for over/under performance: Need for more instructional materials				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	02 gender awareness meetings held 01 skills enhancement training done gender information disseminated 01 HIV awareness meeting held celebrating HIV - AIDS day 02 HIV meetings held condom distribution	1 gender awareness meeting held in 4 sub counties	<div>02 gender awareness meetings held</div> <div>01 skills enhancement training done</div> <div>gender information disseminated</div> <div>01 HIV awareness meeting held</div> <div>celebrating HIV -AIDS day</div> <div>02 HIV meetings held  </div>	Gender awareness meeting held during the quarter
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Some activities planned have not been implemented due to lack of local re venue				
<b>Output : 108110 Support to Disabled and the Elderly</b>				



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No. of assisted aids supplied to disabled and elderly community	( ) 1 council meeting held, 1 executive meeting held monitoring PWDS groups Celebrating PWDS day	(1) 01 PWDs executive meeting held	( )	( )PWDs executive meeting held, facilitated leaders to attend celebrations for the deaf
Non Standard Outputs:	01 council meeting held 01 executive meeting held PWDS day celebrated	1 executive meeting held	<div>01 council meeting held</div> <div>01 executive meeting held  </div> <div>PWDS day celebrated  </div> <div> </div>	1 Executive meeting held
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Due to limited funding, the meeting for older persons was not catered for			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues	01 orientation meeting held		Orientation of new CDOs on labour issues
221014 Bank Charges and other Bank related costs	1,000	238	24 %	238
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	331	17 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,069	21 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,069	21 %	1,069
Reasons for over/under performance:	Increasing labour issues, especially employment termination without notice, this is due to lack of contracts.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 04 women council and executive meetings held 30 women groups supported 06 monitoring visits held	(1) women executive meeting held monitoring women groups support to women groups	( )	( )women executive meeting held monitoring women groups support to women groups

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Non Standard Outputs:		supporting 30 women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	01 women executive meeting held monitoring women groups 20 women groups supported		women executive meeting held monitoring women groups support to women groups
227001	Travel inland	6,200	1,550	25 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	1,550	25 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	1,550	25 %	1,550
Reasons for over/under performance:		Activities done as planned			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 capacity training meetings held	Not done		Not done
		Refresher training for CDOs			
227001	Travel inland	5,000	1,550	31 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,550	31 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,550	31 %	1,550
Reasons for over/under performance:		Not done.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		5 departmental meetings held payment of staff salaries training of staff monitoring projects			
211101	General Staff Salaries	102,487	25,622	25 %	25,622
	Wage Rect:	102,487	25,622	25 %	25,622
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,487	25,622	25 %	25,622
Reasons for over/under performance:					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Recovery funds from YLP and UWEP programs paid to Ministry of Gender (MGLSD)	N/A			N/A
263104 Transfers to other govt. units (Current)	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Community Based Services : Wage Rect:	102,487	25,622	25 %		25,622
Non-Wage Reccurent:	246,323	12,359	5 %		12,359
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	348,810	37,980	10.9 %		37,980

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office Coordination Done Staff Salaries paid Stationery Procured Fuel and Airtime for the head of department procured		Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office Coordination Done Staff Salaries paid Stationery Procured Fuel and Airtime for the head of department procured
211101 General Staff Salaries	51,743	12,936	25 %		12,936
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	4,200	35 %		4,200
Wage Rect:	51,743	12,936	25 %		12,936
Non Wage Rect:	16,700	4,500	27 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,443	17,436	25 %		17,436
Reasons for over/under performance:	Activities were done as planned for the First Quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(1) Population Officer (Ag District Planner)		(2)District Planner Population officer	(1)Population Officer (Ag District Planner)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) DTPC Meetings held for the months of July, August and September		(3)Minutes of TPC Meetings	(3)DTPC Meetings held for the months of July, August and September

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Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Final Budget for FY 2019/2020 produced and submitted.	Quarter 4 Report Produced Final Budget estimates produced and printed. Assessment Coordinated. Meetings Held	Final Budget for FY 2019/2020 produced and submitted.
	Budget Conference in preparation for Budget estimates for FY 2020/21 held			
	BFP, for FY 2020/21 prepared and submitted to MoFPED for approval			
	Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED			
	Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval.			
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
222001 Telecommunications	1,400	0	0 %	0
227001 Travel inland	16,000	7,150	45 %	7,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	10,450	33 %	10,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,600	10,450	33 %	10,450
Reasons for over/under performance:	Activities were implemented as projected during the 1st Quarter.			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Statistical Abstract for FY 2019/2020 prepared and submitted to UBOS Data Collection done on quarterly basis Data Validation done Data Back up done Data Disseminated done	Statistical Data Collected	Statistical Data Collected Statistical Data Disseminated Statistical Abstract Produced Support to LLGs on Statistical Matters done.	Statistical Data Collected
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	990	23 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	990	23 %	990

Reasons for over/under performance: More activities are scheduled in Q2.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Demographic and Population data collected profiled and disseminated	Demographic data Collected and updated for Q1	World Population day attended Demographic data collected and updated	Demographic data Collected and updated for Q1
	Fuel for Population Officer Procured to coordinate population and development activities in the district		Population data and reports produced Projections produced and disseminated Population Action Planning done and submitted to NPC (POPSEC)	
	State of Uganda Population Report (SUPRE) Launch attended National Population Day attended and observed Mainstreaming of population issues into the LGDP III done Population action Plan for the District made and approved Data Dissemination done State of District Population Report Produced and disseminated and submitted to National Population council.secretariat (POPSEC)			

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	4,000	300	8 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	300	7 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	300	7 %	300
Reasons for over/under performance: Done as planned. more activities were scheduled in Q2				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Preliminary activities of the MTR of the District LGDP II conducted	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done Mentoring of LLGs on Planning Done.	Preliminary activities of the MTR of the District LGDP II conducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Formulation of LGDP III were pended due to incomplete guidance from NPA. this has been scheduled to take place later when the guidelines are finalized by the NPA.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	MTR of LGDP kickstarted	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	MTR activities implemented and on course
227001 Travel inland	4,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	0	0 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Done as planned				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office retooling done as per priorities, needs and emergencies.	Profiling of Projects done.		Procurement of Boardroom Chairs done, Filing cabin procured TV subscriptions done. Environmental impact assessment done	Profiling of Projects done.
	DSTV and ICT screens maintained			Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done.	
	Operation and maintenance done				
	Boardroom furniture and equipment procured and maintained				
281501 Environment Impact Assessment for Capital Works	3,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	14,148	3,650	26 %		3,650
312211 Office Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,648	3,650	11 %		3,650
External Financing:	0	0	0 %		0
Total:	32,648	3,650	11 %		3,650
Reasons for over/under performance:	Other activities were pended because of delays in procurement as the contracts committee's tenure of service expired.				
Total For Planning : Wage Rect:	51,743	12,936	25 %		12,936
Non-Wage Reccurent:	65,999	16,240	25 %		16,240
GoU Dev:	32,648	3,650	11 %		3,650
Donor Dev:	0	0	0 %		0
Grand Total:	150,390	32,826	21.8 %		32,826



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Office coordination done				
	Internal Audit reports produced and submitted				
	Management letter responses addressed				
	LGPAC attended				
Non Standard Outputs:	Office coordination done			Office coordination done	
	Internal Audit reports produced and submitted			Internal Audit reports produced and submitted	
	Management letter responses addressed			Management letter responses addressed	
	LGPAC attended			LGPAC attended	
211101 General Staff Salaries	33,858	8,465	25 %		8,465
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		200
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	33,858	8,465	25 %		8,465
Non Wage Rect:	22,000	5,500	25 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	13,965	25 %		13,965
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Departmental Audits Done	( )		(1)Departmental Audits Done	( )
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting Quarterly Internal Audit Reports	( )		(2019-10-31)Date of submitting Quarterly Internal Audit Reports	( )

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Non Standard Outputs:	Internal Audit functions executed		Internal Audit functions executed	
	Auditing of Schools and Health Units done		Auditing of Schools and Health Units done	
	Auditing of YLP and UWEP programs done		Auditing of YLP and UWEP programs done	
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	33,858	8,465	25 %	8,465
Non-Wage Reccurent:	30,000	5,500	18 %	5,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,858	13,965	21.9 %	13,965

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	mobilization and sensitization of community about trade and certification done business registration done	Salary for trade staff  trade announcements		mobilization and sensitization of community about trade and certification done business registration done	mobilization and sensitization of community about trade and certification done salary paid trade announcements done
211101 General Staff Salaries	27,252	6,813	25 %		6,813
221001 Advertising and Public Relations	255	255	100 %		255
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	27,252	6,813	25 %		6,813
Non Wage Rect:	2,255	755	33 %		755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,506	7,568	26 %		7,568
Reasons for over/under performance:	inadequate funding				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community		Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	lack of transport means				
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Not done
227001 Travel inland	745	186	25 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745	186	25 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745	186	25 %	186
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	books of accounts of cooperativess audited mobilization & sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization & sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization & sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization & sensitization done laws regarding prices of agricultural produces enforced
221002 Workshops and Seminars	2,500	625	25 %	625
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	tourism potentials indentified  tourism sites monitored @ registered tourism promoted	tourism potentials indentified  tourism sites monitored @ registered tourism promoted	tourism potentials indentified  tourism sites monitored @ registered tourism promoted	tourism potentials indentified  tourism sites monitored @ registered tourism promoted
227001 Travel inland	853	853	100 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853	853	100 %	853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853	853	100 %	853
Reasons for over/under performance:				

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	industrial facilities identified sensitization on industrial development done	industrial facilities identified sensitization on industrial development done		industrial facilities identified sensitization on industrial development done	industrial facilities identified sensitization on industrial development done
227001 Travel inland	893	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	893	0	0 %		0
Reasons for over/under performance:	reasons for under performance inadequate funding				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted		office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted
221002 Workshops and Seminars	799	100	13 %		100
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,500	245	7 %		245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	345	7 %		345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	345	7 %		345

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### Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate funding lack of transport means				
<i>Total For Trade, Industry and Local Development :</i>	27,252	6,813	25 %		6,813
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	16,544	4,763	29 %		4,763
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,796	11,576	26.4 %		11,576

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KANYARYERU</b>				<b>91,680</b>	<b>25,560</b>
<b>Sector : Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,000</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
kanyaryeru	KANYARYERU kanyaryeru	Sector Conditional Grant (Non-Wage)		15,000	0
<b>Sector : Education</b>				<b>76,680</b>	<b>25,560</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>16,554</b>	<b>5,518</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>16,554</b>	<b>5,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		4,986	1,662
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		5,874	1,958
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		5,694	1,898
<i>Programme : Secondary Education</i>				<b>60,126</b>	<b>20,042</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>60,126</b>	<b>20,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		60,126	20,042
<b>LCIII : SANGA</b>				<b>29,136</b>	<b>5,712</b>
<b>Sector : Agriculture</b>				<b>12,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,000</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
sanga	NOMBE I sanga	Sector Conditional Grant (Non-Wage)		12,000	0
<b>Sector : Education</b>				<b>17,136</b>	<b>5,712</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,136</b>	<b>5,712</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,136</b>	<b>5,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	5,334	1,778
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	4,338	1,446
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	3,894	1,298
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	3,570	1,190
<b>LCIII : NYAKASHASHARA</b>			<b>683,770</b>	<b>11,891</b>
<b>Sector : Agriculture</b>			<b>19,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara	KYAKABUNGA Nyakashashara	Sector Conditional Grant (Non-Wage)	19,000	0
<b>Sector : Education</b>			<b>636,892</b>	<b>9,872</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,616</b>	<b>9,872</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,616</b>	<b>9,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,334	778
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,798	1,266
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	4,362	1,454
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,714	1,238
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,186	1,062
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	4,614	1,538
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,682	894
<b>Programme : Secondary Education</b>			<b>607,276</b>	<b>0</b>
Capital Purchases				



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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>607,276</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUNGA Kyakabunga	Sector Development Grant	607,276	0
<b>Sector : Health</b>			<b>8,076</b>	<b>2,019</b>
<b>Programme : Primary Healthcare</b>			<b>8,076</b>	<b>2,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,076</b>	<b>2,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	RURAMBIRA	Sector Conditional Grant (Non-Wage)	8,076	2,019
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	NYAKAHITA nyakahita	Transitional Development Grant	19,802	0
<b>LCIII : KIRUHURA TOWN COUNCIL</b>			<b>2,082,571</b>	<b>9,943</b>
<b>Sector : Agriculture</b>			<b>79,500</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>76,500</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kiruhura town council	KIRUHURA WARD kiruhura town council	Sector Conditional Grant (Non-Wage)	15,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>61,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	KIRUHURA WARD Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD Headquarter	Sector Development Grant	13,500	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	KIRUHURA WARD Headquarter	Sector Development Grant	6,000	0
<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Hay Bailers-1064	KIRUHURA WARD District headquarter	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>400,000</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>400,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KIRUHURA WARD KIRUHURA WARD	Locally Raised Revenues	200,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KIRUHURA WARD Headqtrs	Other Transfers from Central Government	200,000	0
<b>Sector : Education</b>			<b>247,038</b>	<b>7,924</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>247,038</b>	<b>7,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,303</b>	<b>7,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	3,174	1,058
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	14,517	2,662
KATETE P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,626	1,542
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	7,986	2,662
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	KIRUHURA WARD GPE projects	External Financing	70,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>126,090</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD DEO; Headquarters	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DEO;s Office	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHWA WARD Kashwa Primary School	Sector Development Grant	71,250	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KIRUHURA WARD Retension	District Discretionary Development Equalization Grant	34,840	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,645</b>	<b>0</b>
Item : 312211 Office Equipment				
Provision of Furniture to UPE Primary schools	KIRUHURA WARD Desks	Sector Development Grant	15,485	0
Desks	KIRUHURA WARD DESKS to UPE schools	District Discretionary Development Equalization Grant	5,160	0
<b>Sector : Health</b>			<b>702,907</b>	<b>2,019</b>
<b>Programme : Primary Healthcare</b>			<b>702,907</b>	<b>2,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,076</b>	<b>2,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	8,076	2,019
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>694,831</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHOs Office	Sector Development Grant	17,371	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	KIRUHURA WARD HEALTH SECTOR	Sector Development Grant	677,460	0
<b>Sector : Water and Environment</b>			<b>416,391</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>416,391</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>77,850</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	33,689	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	KIRUHURA WARD water officer	Sector Development Grant	12,680	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	KIRUHURA WARD kiruhura district headquarters	Sector Development Grant	31,481	0
<b>Output : Construction of public latrines in RGCs</b>			<b>22,202</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	702	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	21,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>266,660</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Headquarters	Sector Development Grant	12,660	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	192,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	62,000	0
<b>Output : Construction of dams</b>			<b>49,679</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	3,679	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	42,000	0
<b>Sector : Social Development</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>200,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>200,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Recovery to MGLSD and Beneficiary YLP & UWEF groups	KIRUHURA WARD District Headquarters CBS Dept	Other Transfers from Central Government	200,000	0
<b>Sector : Public Sector Management</b>			<b>36,735</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,087</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,087</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD KIRUHURA WARD	District Discretionary Development Equalization Grant	4,087	0
<b>Programme : Local Government Planning Services</b>			<b>32,648</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,648</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Planning Department	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Planning Department	District Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KASHWA WARD Planning Office	District Discretionary Development Equalization Grant	6,148	0
Item : 312211 Office Equipment				
Assorted Retooling items,sports Boardroom rehabilitation and ICT subscriptions	KIRUHURA WARD Planning and other departments	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : KINONI</b>			<b>53,772</b>	<b>12,251</b>
<b>Sector : Agriculture</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kinoni	KASANA kinoni	Sector Conditional Grant (Non-Wage)	15,000	0
<b>Sector : Education</b>			<b>30,696</b>	<b>10,232</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,696</b>	<b>10,232</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,696</b>	<b>10,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,962	1,654
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	7,698	2,566
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,830	1,610
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,806	1,602
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,266	1,422

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RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,134	1,378
<b>Sector : Health</b>			<b>8,076</b>	<b>2,019</b>
<i>Programme : Primary Healthcare</i>			<b>8,076</b>	<b>2,019</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,076</b>	<b>2,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurambira HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	8,076	2,019
<b>LCIII : SANGA TOWN COUNCIL</b>			<b>104,982</b>	<b>6,244</b>
<b>Sector : Agriculture</b>			<b>15,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga town council	NOMBE WARD sanga town council	Sector Conditional Grant (Non-Wage)	15,000	0
<b>Sector : Education</b>			<b>89,982</b>	<b>6,244</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>89,982</b>	<b>6,244</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>18,732</b>	<b>6,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,562	2,854
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	10,170	3,390
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>71,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	SANGA WARD Bisheshe Primary School	Sector Development Grant	71,250	0
<b>LCIII : KENSHUNGA</b>			<b>311,114</b>	<b>40,585</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,000</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kenshunga	RUSHERE kenshunga	Sector Conditional Grant (Non-Wage)	17,000	0
<b>Sector : Education</b>			<b>129,651</b>	<b>19,467</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,118</b>	<b>13,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,868</b>	<b>13,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,066	1,022
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	5,262	1,754
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	4,002	1,334
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,010	1,670
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	9,702	3,234
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,962	1,654
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,502	1,834
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,362	1,454
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RUSHERE TOWNBOARD Rushere Primary School	Sector Development Grant	71,250	0
<b>Programme : Secondary Education</b>			<b>16,533</b>	<b>5,511</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,533</b>	<b>5,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	16,533	5,511
<b>Sector : Health</b>			<b>164,463</b>	<b>21,118</b>
<b>Programme : Primary Healthcare</b>			<b>4,480</b>	<b>1,120</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,480</b>	<b>1,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,480	1,120



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<b>Programme : District Hospital Services</b>			<b>159,982</b>	<b>19,998</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>159,982</b>	<b>19,998</b>
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD Rushere	Sector Conditional Grant (Non-Wage)	159,982	19,998
<b>LCIII : KASHONGI</b>			<b>160,561</b>	<b>44,134</b>
<b>Sector : Agriculture</b>			<b>26,140</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>26,140</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>26,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashongi	Kashongi kashongi	Sector Conditional Grant (Non-Wage)	26,140	0
<b>Sector : Education</b>			<b>126,345</b>	<b>42,115</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,710</b>	<b>24,570</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,710</b>	<b>24,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	3,762	1,254
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,922	1,974
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,438	1,146
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	8,982	2,994
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	10,182	3,394
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,426	2,142
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	9,138	3,046
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	2,130	710
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	7,086	2,362
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,370	790
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	5,178	1,726

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## Quarter1

RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	4,902	1,634
RWENJUBU P.S	Rwenjuba	Sector Conditional Grant (Non-Wage)	4,194	1,398
<b>Programme : Secondary Education</b>			<b>52,635</b>	<b>17,545</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,635</b>	<b>17,545</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	52,635	17,545
<b>Sector : Health</b>			<b>8,076</b>	<b>2,019</b>
<b>Programme : Primary Healthcare</b>			<b>8,076</b>	<b>2,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,076</b>	<b>2,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara HC III PHC	Rwenjuba	Sector Conditional Grant (Non-Wage)	8,076	2,019
<b>LCIII : KIKATSI</b>			<b>61,871</b>	<b>13,362</b>
<b>Sector : Agriculture</b>			<b>21,785</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,785</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kikatsi	EMBARE kikatsi	Sector Conditional Grant (Non-Wage)	19,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,785</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	EMBARE Kikatsi sc	Sector Development Grant	2,785	0
<b>Sector : Education</b>			<b>40,086</b>	<b>13,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,086</b>	<b>13,362</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,086</b>	<b>13,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,066	1,022
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	4,614	1,538

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## Quarter1

KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,078	2,026
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	8,910	2,970
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,330	2,110
RWANDA KIKAAISI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	5,382	1,794
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	5,706	1,902
<b>LCIII : KITURA</b>			<b>116,614</b>	<b>23,288</b>
<b>Sector : Agriculture</b>			<b>46,190</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,000</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kitura	KITURA kitura	Sector Conditional Grant (Non-Wage)	17,000	0
<i>Programme : District Production Services</i>			<b>29,190</b>	<b>0</b>
Capital Purchases				
<i>Output : Valley dam construction</i>			<b>29,190</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	KITURA Rutooma	Sector Development Grant	29,190	0
<b>Sector : Education</b>			<b>68,184</b>	<b>22,728</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>68,184</b>	<b>22,728</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>68,184</b>	<b>22,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	6,798	2,266
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,978	3,326
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	3,798	1,266
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,410	1,470
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	5,430	1,810
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	9,198	3,066
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	9,606	3,202

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## Quarter1

RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	6,486	2,162
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	6,354	2,118
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,126	2,042
<b>Sector : Health</b>			<b>2,240</b>	<b>560</b>
<b>Programme : Primary Healthcare</b>			<b>2,240</b>	<b>560</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,240</b>	<b>560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	560
<b>LCIII : Missing Subcounty</b>			<b>276,505</b>	<b>81,353</b>
<b>Sector : Education</b>			<b>184,545</b>	<b>61,515</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,854</b>	<b>12,618</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,854</b>	<b>12,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,810	1,270
AKENGYEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	1,250
BISHOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,278	1,426
BUREMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,766	2,922
BUTERANIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	1,362
IBAARE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,878
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
<b>Programme : Secondary Education</b>			<b>146,691</b>	<b>48,897</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,691</b>	<b>48,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	63,591	21,197
KINONI COMMUNITY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	5,029
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,553	15,851

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## Quarter1

ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
<b>Sector : Health</b>			<b>91,960</b>	<b>19,838</b>
<b>Programme : Primary Healthcare</b>			<b>91,960</b>	<b>19,838</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,060</b>	<b>1,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	1,133
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,899</b>	<b>18,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Kinoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Kiruhura HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	29,079	7,270
L Mburo HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Mooya HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Nshwere HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Nyakasharara HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Rwabarata HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Rwanyangwe HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
RWEBIGYEMANO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
RWESANDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	0
Rwetamu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560