
Vote:562 Kiruhura District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 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.



KIBERU CHARLES NSUBUGA

Date: 18/02/2020

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

Vote:562 Kiruhura District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,107,136	557,250	50%
Discretionary Government Transfers	2,655,706	1,375,906	52%
Conditional Government Transfers	11,871,331	6,218,182	52%
Other Government Transfers	1,267,100	862,938	68%
External Financing	570,000	209,946	37%
Total Revenues shares	17,471,273	9,224,221	53%

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	1,050,076	1,048,623	48%	48%	100%
Finance	470,754	186,201	185,301	40%	39%	100%
Statutory Bodies	682,302	279,285	249,109	41%	37%	89%
Production and Marketing	955,932	487,424	418,341	51%	44%	86%
Health	3,729,811	1,928,030	1,030,478	52%	28%	53%
Education	6,502,019	3,250,249	3,007,039	50%	46%	93%
Roads and Engineering	1,658,154	987,975	829,765	60%	50%	84%
Water	471,767	308,583	48,002	65%	10%	16%
Natural Resources	183,391	90,533	90,026	49%	49%	99%
Community Based Services	371,642	237,326	76,272	64%	21%	32%
Planning	164,387	80,411	65,703	49%	40%	82%
Internal Audit	67,226	33,051	33,051	49%	49%	100%
Trade, Industry and Local Development	43,796	22,898	22,249	52%	51%	97%
Grand Total	17,471,273	8,942,041	7,103,959	51%	41%	79%
<i>Wage</i>	8,944,161	4,472,081	3,884,545	50%	43%	87%
<i>Non-Wage Recurrent</i>	4,984,785	2,263,405	2,046,517	45%	41%	90%
<i>Domestic Devt</i>	2,972,327	1,996,610	963,201	67%	32%	48%
<i>Donor Devt</i>	570,000	209,946	209,946	37%	37%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative Receipts at the end of the 2nd quarter stood at 9,224,221,000/= (9.22Billion) representing 53% Budget performance slightly above the expected 50% and below is the overview of each: Locally raised revenues UGX557,250,000 representing 50%, Discretionary Government Transfers 1,375,906,000 (52%) (52%) Other Government Transfers (68%) and external financing (37%). This over performance was attributed to more receipts under OGGT Other Government Transfers Discretionary and Conditional Government Transfers which performed at 68% and 52% respectively. This covered for external financing which performed at 37%. Reasons for over and under performance by each revenue category has been accounted for. Funds were allocated as follows with respect to their department budgets, administration 48%, finance 40%, statutory bodies 41%, production 51%, health 52%, education 50%, works 60%, water 65%, natural resources 49%, community 64%, planning 49%, audit 49% and trade, industry and local economic development 52%. The reasons for under and over performance under have been provided under the narratives for each work plan. Out of the 51% budget released, 41% was spent this implies that the expenditure within the 2nd Quarter was at 79%. The overall expenditure by category within the 2nd quarter was as follows: Wage expenditure was at 87%, Non-wage expenditure was at 90% Domestic development was at 48% while donor funding was at 100%, this was because the donors released funds in the fight against measles and Rubella. More analytical of revenue and expenditure details are provided under work plans

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,107,136	557,250	50 %
Local Services Tax	74,915	56,034	75 %
Land Fees	40,670	117,614	289 %
Local Hotel Tax	5,843	5,852	100 %
Business licenses	76,901	13,509	18 %
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	430	1 %
Property related Duties/Fees	6,000	0	0 %
Advertisements/Bill Boards	6,650	750	11 %
Animal & Crop Husbandry related Levies	77,195	71,814	93 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,140	2,315	12 %
Registration of Businesses	6,713	0	0 %
Inspection Fees	11,000	1,662	15 %
Market /Gate Charges	389,086	145,670	37 %
Other Fees and Charges	12,257	60,663	495 %
Ground rent	8,180	55,952	684 %
Group registration	7,600	24,975	329 %
Unspent balances – Locally Raised Revenues	300,000	0	0 %
2a.Discretionary Government Transfers	2,655,706	1,375,906	52 %
District Unconditional Grant (Non-Wage)	616,282	308,141	50 %
Urban Unconditional Grant (Non-Wage)	70,177	35,089	50 %
District Discretionary Development Equalization Grant	259,887	173,258	67 %
Urban Unconditional Grant (Wage)	252,019	126,009	50 %

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District Unconditional Grant (Wage)	1,428,911	714,456	50 %
Urban Discretionary Development Equalization Grant	28,430	18,953	67 %
2b.Conditional Government Transfers	11,871,331	6,218,182	52 %
Sector Conditional Grant (Wage)	7,263,231	3,631,616	50 %
Sector Conditional Grant (Non-Wage)	1,445,997	596,310	41 %
Sector Development Grant	2,064,208	1,376,138	67 %
Transitional Development Grant	19,802	13,201	67 %
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	279,493	50 %
Gratuity for Local Governments	395,368	197,684	50 %
2c. Other Government Transfers	1,267,100	862,938	68 %
Support to PLE (UNEB)	21,000	20,084	96 %
Uganda Road Fund (URF)	646,100	332,400	51 %
Uganda Wildlife Authority (UWA)	400,000	348,592	87 %
Youth Livelihood Programme (YLP)	200,000	161,862	81 %
3. External Financing	570,000	209,946	37 %
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	209,946	52 %
Total Revenues shares	17,471,273	9,224,221	53 %

Cumulative Performance for Locally Raised Revenues

The Approved Budget for Locally Raised Revenues for FY 2019/2020 was UGX: 1,107,136,033/= the cumulative realization at the end of the 2nd Quarter was UGX: 557,250,077/= giving a percent of 50% as expected. This was good performance on average. However, some sources which underperformed 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 (289%) 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 (93%) due to more Livestock loading revenues and revenue from Fishing at Lake Kakyera which was not anticipated at budgeting time. Over-performance under Local Hotel Tax (100%) 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 underperformed 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 in the remaining Quarters.

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 cumulative receipts at the end of the 2nd quarter was UGX:7,594,088,000/= representing a performance of 52.3% of which Discretionary Government transfers performed at 52% and Conditional Government Transfers also at 52%. This was slightly above the expected 50%. 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. In conclusion the budget performance for Central Government Receipts performed on schedule.

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Cumulative Performance for Other Government Transfers

The Approved Budget for FY: 2019/2020 under Other Government Transfers was UGX: 1,267,100,000/=. The cumulative receipts at the end of the 2nd quarter was UGX: 714,346,000/= representing a performance of 56% of which is slightly above the expected 50%. The reason was that UNEB funds were all released to cater for PLE examinations although at 96% slightly less than what was budgeted for. Uganda Road fund performed at 51% almost as expected. Uganda Wild life Authority which had not released any funds during the 1st quarter released UGX: 348,591,965/= during the 2nd quarter. The cumulative performance for UWA stood at 87% at the end of the 2nd quarter. The cumulative recoveries from UWEP & YLP groups as at the end of the 2nd quarter stood 161.861 Million against the annual target of 200 Million making a performance of 81% which is a very good performance. The District expects more funds under URF, UWA and YLP recoveries.

Cumulative Performance for External Financing

The Approved budget for Donor Funding was 570 Million. by the end of the 2nd Quarter the Cumulative Receipts stood at UGX 209,945,000/=. these funds were received for Mass immunization against Measles and Rubella. All this Money was received within the 2nd quarter as no funds had been realized during the first Quarter. the cumulative performance for external financing therefore stood at 36.8%. More funds are expected subsequently.

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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
Sector: Agriculture						
Agricultural Extension Services	685,216	44,110	6 %	171,304	43,985	26 %
District Production Services	270,715	374,231	138 %	67,679	171,516	253 %
Sub- Total	955,932	418,341	44 %	238,983	215,501	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,246,154	657,590	53 %	311,539	518,546	166 %
District Engineering Services	412,000	172,174	42 %	103,000	170,787	166 %
Sub- Total	1,658,154	829,765	50 %	414,539	689,334	166 %
Sector: Tourism, Trade and Industry						
Commercial Services	43,796	22,249	51 %	10,949	10,673	97 %
Sub- Total	43,796	22,249	51 %	10,949	10,673	97 %
Sector: Education						
Pre-Primary and Primary Education	4,263,675	927,601	22 %	1,065,919	924,501	87 %
Secondary Education	2,091,910	1,159,572	55 %	522,977	632,679	121 %
Education & Sports Management and Inspection	139,903	918,234	656 %	34,976	16,070	46 %
Special Needs Education	6,531	1,633	25 %	1,633	1,633	100 %
Sub- Total	6,502,019	3,007,039	46 %	1,625,505	1,574,882	97 %
Sector: Health						
Primary Healthcare	1,379,135	399,126	29 %	344,784	358,151	104 %
District Hospital Services	159,982	82,523	52 %	39,996	59,993	150 %
Health Management and Supervision	2,190,694	548,829	25 %	547,673	547,829	100 %
Sub- Total	3,729,811	1,030,478	28 %	932,453	965,973	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	471,767	48,002	10 %	117,942	29,874	25 %
Natural Resources Management	183,391	90,276	49 %	45,848	43,568	95 %
Sub- Total	655,159	138,277	21 %	163,790	73,441	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	371,642	76,272	21 %	92,910	37,592	40 %
Sub- Total	371,642	76,272	21 %	92,910	37,592	40 %
Sector: Public Sector Management						
District and Urban Administration	2,170,093	1,048,623	48 %	542,523	602,193	111 %
Local Statutory Bodies	682,302	249,109	37 %	170,576	124,271	73 %
Local Government Planning Services	164,387	65,703	40 %	41,097	32,302	79 %
Sub- Total	3,016,782	1,363,435	45 %	754,195	758,767	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,754	185,301	39 %	117,688	100,731	86 %

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Internal Audit Services	67,226	33,051	49 %	16,807	18,526	110 %
<i>Sub- Total</i>	<i>537,980</i>	<i>218,352</i>	<i>41 %</i>	<i>134,495</i>	<i>119,256</i>	<i>89 %</i>
Grand Total	17,471,273	7,104,209	41 %	4,367,818	4,445,419	102 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,166,006	1,047,352	48%	541,501	431,301	80%
District Unconditional Grant (Non-Wage)	110,723	55,361	50%	27,681	27,681	100%
District Unconditional Grant (Wage)	328,071	164,036	50%	82,018	82,018	100%
General Public Service Pension Arrears (Budgeting)	13,898	13,898	100%	3,474	0	0%
Gratuity for Local Governments	395,368	197,684	50%	98,842	98,842	100%
Locally Raised Revenues	158,439	20,000	13%	39,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,661	81,029	34%	59,665	20,010	34%
Multi-Sectoral Transfers to LLGs_Wage	252,019	126,009	50%	63,005	63,005	100%
Pension for Local Governments	558,985	279,493	50%	139,746	139,746	100%
Salary arrears (Budgeting)	109,842	109,842	100%	27,461	0	0%
Development Revenues	4,087	2,725	67%	1,022	1,362	133%
District Discretionary Development Equalization Grant	4,087	2,725	67%	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%
Total Revenues shares	2,170,093	1,050,076	48%	542,523	432,664	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,090	290,045	50%	145,022	176,493	122%
Non Wage	1,585,916	757,278	48%	396,479	425,700	107%
Development Expenditure						
Domestic Development	4,087	1,300	32%	1,022	0	0%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,170,093	1,048,623	48%	542,523	602,193	111%
C: Unspent Balances						
Recurrent Balances		29	0%			
Wage		0				
Non Wage		29				
Development Balances		1,425	52%			
Domestic Development		1,425				
External Financing		0				
Total Unspent		1,453	0%			

Summary of Workplan Revenues and Expenditure by Source

Administration department's approved budget for FY 2019/2020 was 2,170,093,000/= the cumulative budget performance as at end of 2nd Quarter was 48%. The plan for 2nd quarter was 542,523,000/= the amount received in q2 was 432,664,000/= (80%) below the expected 100% explained less no funds received under Locally raised revenues (0%) and less funds under Multi-sectoral transfers (LLGs) at 34%. The reasons are explained hereafter. During the 2nd quarter the revenue performance was as follows: no funds were allocated to the department under Locally raised revenues and hence performed at 0% because ministry of Finance did not issue expenditure limits for the 2nd quarter. Multi sectoral transfers performed at 34% as LLGs allocated less fund because there was no Local revenue expenditure limits. All other sources of revenue performed as expected. The cumulative performance at the end of the 2nd quarter were as follows: District unconditional Grant (Non_Wage) performed at 50% as expected, District unconditional Grant (Wage) performed at 50% as expected, General Public service Pension Arrears (budgeting) performed at 100% as all funds were released in the 1st quarter. Gratuity for Local Government performed at 50% as expected. Locally raised revenues performed at 13% as no warrant was issued in 2nd quarter. More funds are expected subsequently. Multi-sectoral Transfers to LLGs_Non Wage performed at 34% for the reasons aforementioned. Multi-sectoral Transfers to LLGs_Wage performed at 50% as expected, Pension for Local Governments performed at 50% as expected while Salary Arrears (Budgeting) performed at 50%. The cumulative performance for the development revenues was as follows: District Discretionary Development Equalization Grant (DDDEG) performed at 67% and is the only revenue source under development component. Expenditure within the quarter was 122% for wage as some staff who missed salary in Q1 were paid during the 2nd quarter. Non-wage expenditure was at 107% because the department had some balances from the 1st quarter. No expenditure was made under development. The cumulative expenditure was at 50% for wage, 48% for Non-wage and at 32% for development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The department remained with 29,000/= under non wage and crossed over to the next quarter. The balance of 1,453,000/= million under DDDEG was meant for induction training of District Councillors.

Highlights of physical performance by end of the quarter

Payment of pension and staff salaries Budget conference attended and BFP report produced Office coordination Information dissemination and management Payroll printing and payslips given to beneficiaries and display of payroll registers on the district board room Internet subscriptions and website updated

Vote:562 Kiruhura District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	470,754	186,201	40%	117,688	58,803	50%
District Unconditional Grant (Non-Wage)	45,001	22,501	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	151,846	75,923	50%	37,962	37,962	100%
Locally Raised Revenues	37,600	14,440	38%	9,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	236,307	73,337	31%	59,077	9,591	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	470,754	186,201	40%	117,688	58,803	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	75,923	50%	37,962	37,962	100%
Non Wage	318,908	109,377	34%	79,727	62,769	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,754	185,301	39%	117,688	100,731	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		900				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		900	0%			

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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 2nd quarter was 258,078,000/= the amount received in Q2 was 58,803,000/= (50%) far the expected 100% explained by no allocations under Local revenue (0%) and Multi sectoral transfers to LLGs (16%) due to non-issuance of local revenue expenditure limits by MoFPED. The cumulative budget performance by the end of Q2 was at 40% way below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 16% far below the expected 100% as explained above. The department had no development budget for FY 2019/20. The cumulative performance for revenues was as follows: District UCG Non-wage performed at 50% as expected, District UCG (wage) performed at 50% as expected. Locally raised revenues performed at 38% as more funds had been received during Q1. Multi sectoral transfers to LLGs performed at 31% as more funds had been allocated during Q1. Expenditure for the quarter was at 100% for wage and 106% for non-wage respectively. The total expenditure for the quarter was at 86%. The cumulative total expenditure was at 39% where by it was at 50% for wage and 34% for non-wage. Expenditure was almost the same as budget released implying that almost all funds released were spent.

Reasons for unspent balances on the bank account

The department remained with UGX 900,000/= unspent and crossed to 3rd Quarter. The funds will be utilized for Revenue mobilization early in the 3rd 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	682,302	279,285	41%	170,576	117,292	69%
District Unconditional Grant (Non-Wage)	232,854	116,427	50%	58,214	58,214	100%
District Unconditional Grant (Wage)	208,458	104,229	50%	52,115	52,115	100%
Locally Raised Revenues	153,483	38,371	25%	38,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,507	20,258	23%	21,877	6,964	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	682,302	279,285	41%	170,576	117,292	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	99,771	48%	52,115	47,656	91%
Non Wage	473,844	149,338	32%	118,461	76,615	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,302	249,109	37%	170,576	124,271	73%
C: Unspent Balances						
Recurrent Balances						
		30,176	11%			
Wage		4,458				
Non Wage		25,717				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,176	11%			

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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 2nd quarter was 170,576,000/= the amount received in Q2 was 117,292,000/= (69%) far below the expected 100%. explained by no allocation under locally raised revenues (0%) and less allocation under multi-sectoral transfers to LLGs non-wage (32%) The cumulative budget performance at the end of Q2 was 41% below expected 50%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, locally raised revenues performed at 0% as no expenditure limits were issued. Multi sectoral transfers to LLGs performed at 32% because LLGs allocated less funds for Council activities since there was no allocation of local revenue. More funds are expected subsequently. The cumulative revenue performance at the end of 2nd quarter was as follows: District UCG Non-wage performed at 50% as expected. District UCG (wage) performed at 50% as expected, locally raised revenues performed at 25% as no expenditure limits were issued in Q2. Multi sectoral transfers to LLGs performed at 23% as explained above. The total expenditure within the 2nd quarter was at 91% for wage and 65% under non-wage. The Total expenditure for the quarter was UGX was at 73%. The cumulative expenditure at the end of the quarter was 37% below 41% budget released where by cumulative wage expenditure was at 48% and non wage at 32%. The department remained with balances as explained hereunder.

Reasons for unspent balances on the bank account

The dtotal unspent balance was UGX 30,176,000/= whereby unspent wage was 4,458,000 attributed to some staff who left the district. Non wage of UGX 25,717,000/= remained unspent at the end of the 2nd quarter as part of the saving for the Local Council honoraria to be paid in the last quarter of the Financial Year 2019/2020.

Highlights of physical performance by end of the quarter

The department had one council meeting held, standing committee sittings done, 2 contracts committee meetings were held to award contracts, one PAC sitting was carried out to review internal audit reports, One District Land Board sitting was held, District on-going projects monitored, 3 DEC meetings done and office properly coordinated

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	859,457	423,108	49%	214,864	211,417	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	71,840	50%	35,920	35,920	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,391	1,575	10%	4,098	1,150	28%
Sector Conditional Grant (Non-Wage)	262,987	131,493	50%	65,747	65,747	100%
Sector Conditional Grant (Wage)	434,400	217,200	50%	108,600	108,600	100%
Development Revenues	96,474	64,316	67%	24,119	32,158	133%
Sector Development Grant	96,474	64,316	67%	24,119	32,158	133%
Total Revenues shares	955,932	487,424	51%	238,983	243,575	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	289,040	50%	144,520	144,520	100%
Non Wage	281,378	129,301	46%	70,344	70,981	101%
Development Expenditure						
Domestic Development	96,474	0	0%	24,119	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,932	418,341	44%	238,983	215,501	90%
C: Unspent Balances						
Recurrent Balances						
		4,767	1%			
Wage		0				
Non Wage		4,768				
Development Balances						
		64,316	100%			
Domestic Development		64,316				
External Financing		0				
Total Unspent		69,084	14%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 955,932,000/= .The plan for the 2nd quarter was 238,983,000/= the amount received in Q2 was 243,575,000/= (102%) slightly above the expected 100% due to more allocations under sector development grant (133%). The cumulative budget performance by the end of Q2 was at 51%. 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 0% as no funds were allocated because expenditure limits were not issued for Q2. Multi sectoral transfers to LLGs performed at 28% below expected 100% because LLGs allocated less funds to their respective production department as most activities are in the subsequent quarters. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector department Grant performed at 133% as funds are released three times in the first three quarters. Cumulative revenue performance was as follows: District UCG (wage) performed at 50% as expected. Locally raised revenues performed at 50% as more funds were allocated during Q1. Multi sectoral transfers to LLGs performed at 10% as explained above. Sector conditional Grant (wage and non-wage) all performed at 50% as expected. Sector department Grant performed at 67%. Total Expenditure for the quarter was at 90% whereby it was at 100% for wage and 101% for non-wage respectively. Development funds were not spent at all pending commencement of development projects. The cumulative expenditure at the end of the 2nd quarter was at 44% compared to 51% budget released. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance under recurrent non-wage of shs. 4,768,000/= was meant for training in Tsetsefly and trypanosomiasis control in Rurambira parish, which is under quarantine for FMD epidemic, vehicle repairs costs, adverts and radio announcements, Hall hire for workshops. The balance under development worth UGX 64,316,000/= 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 and beef farmers on improved farming techniques, quality milk production, promoting value addition to dairy products, 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,534,980	1,254,864	50%	633,745	626,724	99%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,320	6,035	16%	9,330	2,810	30%
Sector Conditional Grant (Non-Wage)	336,177	168,087	50%	84,044	84,043	100%
Sector Conditional Grant (Wage)	2,151,482	1,075,741	50%	537,871	537,871	100%
Development Revenues	1,194,831	673,166	56%	298,708	441,556	148%
External Financing	500,000	209,946	42%	125,000	209,946	168%
Sector Development Grant	694,831	463,221	67%	173,708	231,610	133%
Total Revenues shares	3,729,811	1,928,030	52%	932,453	1,068,280	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,151,482	537,871	25%	537,871	537,871	100%
Non Wage	383,497	166,055	43%	95,874	106,981	112%
Development Expenditure						
Domestic Development	694,831	116,606	17%	173,708	111,176	64%
External Financing	500,000	209,946	42%	125,000	209,946	168%
Total Expenditure	3,729,811	1,030,478	28%	932,453	965,973	104%
C: Unspent Balances						
Recurrent Balances		550,938	44%			
Wage		537,871				
Non Wage		13,067				
Development Balances		346,614	51%			
Domestic Development		346,614				
External Financing		0				
Total Unspent		897,552	47%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for health was UGX ,3729,811,000/=. The plan for the 2nd quarter was UGX 932,453.000/=. the amount received in Q2 was 1,068,280,000/= (115%) above the expected 100% as explained by more allocations under external financing and sector development grant. This was because more funds were released in the measles and rubella campaign (MR campaign) The cumulative budget performance by the end of the quarter two was at 52% almost as the expected 50%. The details of the over and under performance by revenue sources are as follows. The quarterly receipts and performance was as follows District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 0%,this was because all health staff were planned under PHC funds .Locally raised revenues performed at 0% as no funds were release in the quarter.Multicetral transfers to LLGs-Non wage 30%,Sector conditional grant None wage performed at 100% as expected .Sector conditional grant wage performed at 100% as expected .Development performed as follows: External financing was at 168% this was because more funds were released by donors in the fight against measles and rubella .Sector development grant wage 133%,this was because of the increment in salaries of medical staff. Total expenditure of the quarter was at 104% where by it was at 100% for wage ,112% for non-wage Domestic development at 64% while external financing was at 168%. The cumulative expenditure at the end of Q2 was at 28% below the expected 50%.the reasons for unspent balances are given below

Reasons for unspent balances on the bank account

The department remained with a total of UGX 897,552,000/= as unspent balance at the end of Q2. of this UGX:13,067,000/= 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 3rd quarter. 537871000/= wage that was meant for increment of salary of health workers. The development balances were UGX: 346,614,000/= (Domestic development) was meant for capital projects (UGIFT project/upgrade of health II's to HCIII). The funds will be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

The Health Sector achieved the following in Q2; Conducted One Integrated Support Supervision Conducted Hygiene and sanitation Inspections of eating houses, markets trading centres, and community sensitization On hygiene and sanitation and garbage management in trading centres specifically at Akageti . Cold Chain Maintenance and Support Supervisions Conducted Minor Repairs on Vaccine Fridges in all Immunizing Health Faculties. Health Promotions and education through radio talk show about malaria prevention. Commencements of Upgrading/Construction works at Nshwere Health II Successful Measles Rubella Campaign was conducted.

Vote:562 Kiruhura District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,535,508	2,652,575	48%	1,383,877	1,204,742	87%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,483	26,242	50%	13,121	13,121	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,550	2,200	21%	2,638	1,200	45%
Other Transfers from Central Government	21,000	20,084	96%	5,250	20,084	383%
Sector Conditional Grant (Non-Wage)	760,126	253,375	33%	190,031	0	0%
Sector Conditional Grant (Wage)	4,677,349	2,338,674	50%	1,169,337	1,169,337	100%
Development Revenues	966,511	597,674	62%	241,628	298,837	124%
District Discretionary Development Equalization Grant	40,000	26,667	67%	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	571,007	67%	214,128	285,504	133%
Total Revenues shares	6,502,019	3,250,249	50%	1,625,505	1,503,579	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,729,832	2,364,916	50%	1,182,458	1,182,458	100%
Non Wage	805,676	284,365	35%	201,419	34,666	17%
Development Expenditure						
Domestic Development	896,511	357,759	40%	224,128	357,759	160%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	6,502,019	3,007,039	46%	1,625,505	1,574,882	97%
C: Unspent Balances						
Recurrent Balances		3,294	0%			
Wage		0				

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Non Wage	3,294		
Development Balances	239,916	40%	
Domestic Development	239,916		
External Financing	0		
Total Unspent	243,210	7%	

Summary of Workplan Revenues and Expenditure by Source

The budget for education was UGX, 6,502,019,000/=. The plan for the 2nd quarter was UGX 1,625,505.000/=. the amount received in Q2 was 1,503,579,000/= (92%) below the expected 100% as explained by less allocations under multi-sectoral transfers to LLGs- non wage and no allocations to sector conditional grant –non wage, external financing and locally raised revenues. The cumulative budget performance by the end of the quarter two was at 50% as the expected. The details of the over and under performance by revenue sources are as follows. The quarterly receipts and performance was as follows District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 100% as expected, locally raised revenues performed at 0% as no funds were release in the quarter. Multisectoral transfers to LLGs-Non wage 45%, other transfers from central government 383%, this was because of the PLE exercise. Sector conditional grant wage performed at 100% as expected. Development performed as follows: District Discretionary Development Equalization Grant (DDDEG)133% because of more construction projects that were on going. External financing was at 0% this was because donor money was released. other transfer from central government 0% this is because capitation grant is only released termly and sector development grant 133%, this was because some money was to be paid to contractor for the ongoing projects at Nyakashashara seed secondary school. Total expenditure of the quarter was at 97% where by it was at 100% for wage ,17% for non-wage. The cumulative expenditure at the end of Q2 was at 46% below the expected 50%. The reasons for unspent balances are given below

Reasons for unspent balances on the bank account

The department remained with a total of UGX 243,210,000/= where by recurrent non wage was UGX: 3,294,000/= meant for a Radio Talk show which was to be utilized during the 3rd quarter. A total of UGX 239,916,000/= was meant for development projects and UGIFIT 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 93 schools both primary and secondary Payment of staff salaries Office coordination Conducting Primary Leaving Examinations Monitoring construction of Nyakashashara Seed Secondary School Submission of Budget Framework paper (BFP) to Planning Unit for consolidation in the district BFP. Submission of Quarter I PBS report Transfer of Universal Secondary Education funds to St. Peter's S.S Kitura Attending exit meeting in Kampala with Office of the Auditor General.

Vote:562 Kiruhura District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	846,572	431,862	51%	211,643	232,634	110%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,827	90,413	50%	45,207	45,207	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	344,167	195,432	57%	86,042	126,915	148%
Other Transfers from Central Government	305,578	138,016	45%	76,395	59,512	78%
Development Revenues	811,582	556,113	69%	202,896	418,919	206%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	200,000	66,667	33%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	411,582	341,055	83%	102,896	270,527	263%
Other Transfers from Central Government	200,000	148,392	74%	50,000	148,392	297%
Total Revenues shares	1,658,154	987,975	60%	414,539	651,553	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	45,207	25%	45,207	45,207	100%
Non Wage	665,745	340,003	51%	166,436	270,099	162%
Development Expenditure						
Domestic Development	811,582	444,555	55%	202,896	374,027	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,658,154	829,765	50%	414,539	689,334	166%
C: Unspent Balances						
Recurrent Balances		46,652	11%			
Wage		45,207				
Non Wage		1,445				
Development Balances		111,559	20%			

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Domestic Development	111,559		
External Financing	0		
Total Unspent	158,210	16%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 1,658,154,000/= .The plan for the 2nd uarter was 414,539,000/= the amount received in Q2 was 651,553,000/= (157%) above the expected 100% as explained by more allocation under multi-sectoral transfers for both recurrent and development. This was because road fund was released at once for sub-counties during the quarter. The cumulative budget performance by the end of Q2 was at 51% almost as the expected 50%. 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 0% as no funds were released. Multi sectoral transfers LLGs non-wage over performed at 148% because all the budget for Road fund was released at once. Other transfers from central government performed at 78% as less funds were released by Uganda Road Fund compared to what was budgeted. Development revenues performed as follows: Locally raised revenues performed at 0% as no funds were released. Multi sectoral transfers LLGs Gou performed at 263% as LLGs received and allocated funds to start all their development projects. Other Transfers from Central Government performed at 297% as UWA released the first disbursement of the funds under revenue sharing which had not been done during the 1st quarter. Total Expenditure for the quarter was at 166% whereby it was at 100% for wage, 162% for non-wage and at 184% for development. The cumulative expenditure at the end of Q2 was at 50% as expected. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The Total unspent balance was at 16% i.e non wage of UGX 1,445,000/= wage UGX 45,207,000/= and development UGX:111559,000/= . Non wage was for compound maintenance while funds for development were meant for the construction of Admin Block (ongoing project).

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 Q3 Phase 1 of the construction of the new Administration block completed.

Vote:562 Kiruhura District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,574	17,787	50%	8,894	8,894	100%
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	17,787	50%	8,894	8,894	100%
Development Revenues	436,193	290,795	67%	109,048	145,398	133%
Sector Development Grant	416,391	277,594	67%	104,098	138,797	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	471,767	308,583	65%	117,942	154,291	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,574	13,488	38%	8,894	10,280	116%
Development Expenditure						
Domestic Development	436,193	34,514	8%	109,048	19,594	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,767	48,002	10%	117,942	29,874	25%
C: Unspent Balances						
Recurrent Balances		4,300	24%			
Wage		0				
Non Wage		4,300				
Development Balances		256,281	88%			
Domestic Development		256,281				
External Financing		0				
Total Unspent		260,581	84%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for water sector was UGX 471,767,000. The plan for the 2 nd quarter was UGX 117,942,000/=, the amount received in Q2 was 154,291,000/= (131%) above the expected 100% as explained by more allocations under sector development grant 133% and Transitional development grant 133% this is because more projects were to be done in the quarter. The cumulative budget performance by the end of the quarter two was at 65% above the expected 50%. The details of the over and under performance by revenue sources are as follows. The quarterly receipts and performance was as follows District unconditional grant non-wage performed at 0% as the sector had no budget line for this item. District unconditional grant wage performed at 0% the department had not planned for wage, locally raised revenues performed at 0% because of no budget planned for the FY. sector conditional grant non-wage performed at 100% as expected. Development performed as follows: Sector Development grant and Transitional Development grant performed at 133% respectively this was because more of the projects were to be done in the quarter. Total expenditure of the quarter was at 25% where by it was at 0% for wage ,116% for non-wage and 18% for domestic development. The cumulative expenditure at the end of Q2 was at 10% far below the expected 50%. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

Non-wage recurrent balance of UGX 4,300,000/= was meant for supervision of water works that had not yet started by end of quarter and payment for tyres for the water vehicle that the vendor had not yet supplied. Development balances of UGX 256,281,000/= was meant for capital projects (borehole drilling and construction of water tanks which had not been embarked on by the end of the quarter)

Highlights of physical performance by end of the quarter

4 water user committees formed 13 water user committees trained on roles and responsibilities quarterly performance report prepared and submitted to MoWE and MoFPED all capital projects' sites screened for environmental impact management plan. Assessment of water projects and applications done

Vote:562 Kiruhura District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,391	90,533	49%	45,848	42,828	93%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	148,206	74,103	50%	37,052	37,052	100%
Locally Raised Revenues	6,000	4,775	80%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	2,576	23%	2,757	1,237	45%
Sector Conditional Grant (Non-Wage)	4,159	2,079	50%	1,040	1,040	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	183,391	90,533	49%	45,848	42,828	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,206	74,103	50%	37,052	37,052	100%
Non Wage	35,185	16,173	46%	8,796	6,516	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,391	90,276	49%	45,848	43,568	95%
C: Unspent Balances						
Recurrent Balances						
		257	0%			
Wage		0				
Non Wage		257				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		257	0%			

Vote:562 Kiruhura District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 183,391,000/= the plan for the 2nd quarter was 45,848,000/= the amount received in q2 was 42,828,000/= (93%) below the expected 100%. explained by no allocation under Local revenue (0%) and multi-sectoral transfers to Non-wage (45%).The cumulative budget performance was at 49% slightly below the expected 50%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 0% as no allocation was made to the department due to non-issuance of expenditure limits. Multi-sectoral Transfers to LLGs (Non-wage) performed at 45% as LLGs allocated less funds to natural resources function during the quarter as there was no local revenue. Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Cumulative revenue performance was as follows: District UCG Non-Wage performed at 50% as expected. District UCG (Wage) performed at 50% as expected. Locally raised revenues performed at 80% as more allocation was made in Q1 to the department to cater for planting of trees. Multi-sectoral Transfers to LLGs (Non-wage) performed at 23% as LLGs allocated less funds to natural resources function during the quarter as there was no local revenue during the 2nd quarter. Sector Conditional Grant performed at 50% as expected Expenditure for the quarter was at 100% for wage and 74% for non-wage giving a total expenditure of 95% within the 2nd quarter. Cumulative expenditure at the end of the 2nd quarter was at 50% for wage, 46% for non wage making the cumulative total budget expended (49%) the same as budget released. This implies that the department utilized almost all its allocated funds.

Reasons for unspent balances on the bank account

The department remained with unspent balances of UGX 257,000/= only by the end of the 2nd quarter. this was meant for procurement of stationery to be done when more funds are obtained in Q3.

Highlights of physical performance by end of the quarter

The departmental funds were spent on post and tree planting forestry management, screening of development projects, physical planning committee meeting , environmental protection and compliance monitoring and general office coordination including BFP prepatration.

Vote:562 Kiruhura District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,642	237,326	64%	92,910	37,804	41%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	51,244	50%	25,622	25,622	100%
Locally Raised Revenues	4,000	758	19%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,832	2,302	10%	5,708	1,602	28%
Other Transfers from Central Government	200,000	161,862	81%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	34,323	17,161	50%	8,581	8,581	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	371,642	237,326	64%	92,910	37,804	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	51,244	50%	25,622	25,622	100%
Non Wage	269,155	25,029	9%	67,289	11,970	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,642	76,272	21%	92,910	37,592	40%
C: Unspent Balances						
Recurrent Balances						
		161,053	68%			
Wage		0				
Non Wage		161,053				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		161,053	68%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 371,642,000/= The plan for the 2nd quarter was 92,910,000/= the amount received in Q2 was 37,804,000/= (41%) far below the expected 100% as explained hereater. The cumulative budget performance by the end of Q1 was at 64% above expected 50%. 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. Locally raised revenues performed at 0% as no funds were allocated due non issuance of expenditure limits. Funds are expected to be allocated in Q3. Multi sectoral transfers to LLGs under performed at 28% this is because LLGs allocated less funds for CBS activities than had planned and this was because of non-allocation of Local revenue. Other transfers from Central Government over performed at 0%. This was because the recoveries were not made in the quarter. Sector conditional Grant performed at 100% as expected. Cumulative receipts at the end of the 2nd quarter performed as follows: District UCG Non-wage performed at 50% as expected. District UCG (wage) performed at 50% as expected. Locally raised revenues performed at 19% as no allocation was made due non issuance of expenditure limits in Q2 and having received less allocation during Q1. Funds are expected to be allocated in Q3. Multi sectoral transfers to LLGs under performed at 10% this is because LLGs allocated less funds for CBS activities than had planned and this was because of non-allocation of Local revenue in Q2. Other transfers from Central Government over performed at 81%. This was during the 1st quarter as a lot of recoveries were made from YLP and UWEP groups. Sector conditional Grant performed at 50% as expected. Total Expenditure for the quarter was at 40% where by wage expenditure was at 100% and 18% for non-wage. 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 cumulative expenditure at the end of the 2nd quarter was at was at 50% for wage and 9% for non wage. Cumulative budget spent was 21% compared to 64% budget released. The total unspent balance was UGX 161,053,000/=.The reasons for unspent balances are advanced below.

Reasons for unspent balances on the bank account

The department remained with unspent balances og UGX 161,053,000/= being recovered funds from YLP and UWEP groups. the funds were not yet transferred to Ministry of Gender Account in Bank of Uganda. Ths is expected to be done in the 3rd 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.

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Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,739	58,646	45%	32,935	26,011	79%
District Unconditional Grant (Non-Wage)	49,999	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	51,743	25,872	50%	12,936	12,936	100%
Locally Raised Revenues	16,000	6,625	41%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,997	1,150	8%	3,499	575	16%
Development Revenues	32,648	21,765	67%	8,162	10,883	133%
District Discretionary Development Equalization Grant	32,648	21,765	67%	8,162	10,883	133%
Total Revenues shares	164,387	80,411	49%	41,097	36,893	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	25,872	50%	12,936	12,936	100%
Non Wage	79,996	31,365	39%	19,999	14,550	73%
Development Expenditure						
Domestic Development	32,648	8,467	26%	8,162	4,817	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,387	65,703	40%	41,097	32,302	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,410				
Development Balances						
Domestic Development		13,299				
External Financing		0				
Total Unspent		14,709	18%			

Vote:562 Kiruhura District

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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 2nd quarter was 41,097,000/= the amount received in Q2 was 36,89, 000/= (90%) below the expected 100%. explained by no allocation under Local revenue (0%) and multi-sectoral transfers to LLGs non-wage during the quarter. The cumulative budget performance at the end of Q2 was 49% slightly below expected 50%. The quarterly revenues performed as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no expenditure limits were issued. Multi sectoral transfers to LLGs performed at 16% because LLGs allocated less funds under planning since there was no local revenue allocated. 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. Cumulative revenues performance as follows: District UCG Non-wage performed at 50% as expected. District UCG (wage) performed at 50% as expected. Locally raised revenues performed at 41% as more funds had been allocated during Q1. Multi sectoral transfers to LLGs performed at 8% because LLGs allocated less funds under planning in Q1 and there was no local revenue allocated in Q2 as explained. More funds are expected subsequently. Development revenues, DDDEG performed at 67% as funds are released 3 times in the year implying more funds were received within the first 2 quarters. Total Expenditure for the quarter was at 79% whereby wage expenditure was at 100% non wage at 73% and development expenditure at 59%. The cumulative expenditure at the end of q2 was at 50% for wage, 39% for non-wage and 26% for development. The cumulative budget spent was at 40% compared to 49% budget released. The department remained with balances as explained hereunder.

Reasons for unspent balances on the bank account

The department remained with a total unspent balance of UGX 14,709,000/= of which 1,410,000/= was non wage balance that crossed over to Q3 activity implementation. under Development, a total of UGX 13,299,000/= is expected to be spent on retooling and monitoring of projects.

Highlights of physical performance by end of the quarter

District Planning Department Coordinated Q1 Budget performance Report for FY 2019/2020 Produced, submitted, approved by MoFPED. Printing of Budget Documents done 3 DTPC Meetings Held Budget conference held in line with the planning and budgeting call circular for FY 2020/21 Budget framework Paper (BFP) prepared and submitted to MoFPED in line with LG act and PFM act 2015. Planning Meetings conducted and facilitated Statistical and Demographic Data updated Medium Term Review conducted for LGDP II Projects profiled (FY 2019/20)

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,226	33,051	49%	16,807	14,526	86%
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	16,929	50%	8,465	8,465	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,368	1,122	33%	842	561	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,226	33,051	49%	16,807	14,526	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	16,929	50%	8,465	8,465	100%
Non Wage	33,368	16,122	48%	8,342	10,061	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,226	33,051	49%	16,807	18,526	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 67,226,000/= the plan for the 2nd quarter was 16,807,000/= the amount received in Q2 was 14,526,000/= (86%) below the expected 100%. explained by no allocation under Local revenue (0%) and less allocation under Multi sectoral transfers to LLGs (67%) as explained hereafter. The cumulative budget performance by the end of Q2 was at 49% slightly below the expected 50%. 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. Locally raised revenues was not allocated as there were no expenditure limits issues by MoFPED. 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. Cumulative revenue performance was as follows: District UCG Non-wage performed at 50% as expected. District UCG (wage) performed at 50% as expected. Locally raised revenues performed at 50% as more funds had been allocated in the 1st quarter. Multi sectoral transfers to LLGs performed at 33%. More funds are expected in Q3& Q4. Expenditure within the 2nd quarter was at 110% where by it was at 100% for wage and 121% for non-wage. The over expenditure under non-wage was due to balances from Q1. The cumulative expenditure at the end of Q2 was at 50% for wage and 48% for non-wage implying that the cumulative budget spent was 49% same as budget released. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

The department did not remain with any unspent balances at the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

Internal Audit Office Coordinated Quarterly Internal Audit Report (Q1) produced and Submitted to relevant authorities. External Audit by PPDA Coordinated. 2 Town councils audited 16 UPE schools audited 5 USE schools audited Health Facilities Audited

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,796	22,898	52%	10,949	10,449	95%
District Unconditional Grant (Non-Wage)	1,893	946	50%	473	473	100%
District Unconditional Grant (Wage)	27,252	13,626	50%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,651	6,326	50%	3,163	3,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,796	22,898	52%	10,949	10,449	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	13,626	50%	6,813	6,813	100%
Non Wage	16,544	8,624	52%	4,136	3,860	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,796	22,249	51%	10,949	10,673	97%
C: Unspent Balances						
Recurrent Balances						
		648	3%			
Wage		0				
Non Wage		648				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		648	3%			

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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 2nd quarter was 10,949,000/= the amount received in q2 was 10,449,000/= (95%) below the expected 100%. explained by no allocation under Local revenue (0%) as all funds had been received in Q1. The cumulative budget performance at the end of Q2 was at 52% slightly above the 50% due to full realization of Local Revenue budget in Q1. 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 0% as all the budget was released to the department in Q1. Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Cumulative revenue performance at the end of 2nd Quarter was as follows: District UCG Non-Wage performed at 50% as expected. District UCG (Wage) performed at 50% as expected. Locally raised revenues performed at 100% as all the budget was released to the department in Q1. Sector Conditional Grant performed at 50% as expected. Total expenditure in Q2 was 97% where by wage expenditure was at 100% and non-wage at 93%. Cumulative wage expenditure was at 50% and non-wage at 52% as more funds had been received under local revenue. Total budget Spent was at 51% compared to 52% budget released. The department remained with only UGX 648,000/= and the reason is given herebelow.

Reasons for unspent balances on the bank account

the total of UGX 648,000/= (non-wage) was meant for an activity which is planned in Q3. the funds will be utilized when more expenditure limits are provided in Q3 to get the required allocation.

Highlights of physical performance by end of the quarter

mobilization ,sensitizationof 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 pension and staff salaries Office coordination supervision and monitoring of capital projects		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	General staff salaries and pension paid Office coordinated and small office equipment procured Preparation of departmental report Q2 and submission to planning unit for consolidation Supervision and monitoring of projects done Workshops attended
211101 General Staff Salaries	328,071	164,036	50 %		82,018
212105 Pension for Local Governments	558,985	268,131	48 %		139,746
212107 Gratuity for Local Governments	395,368	196,140	50 %		98,842
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	7,353	31 %		5,653
221011 Printing, Stationery, Photocopying and Binding	1,879	250	13 %		0
221016 IFMS Recurrent costs	30,000	14,612	49 %		7,500
222001 Telecommunications	2,400	6,000	250 %		6,000
223006 Water	2,998	0	0 %		0
227001 Travel inland	23,000	11,670	51 %		6,750
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	8,600	48 %		5,600
228002 Maintenance - Vehicles	25,001	5,978	24 %		0
321608 General Public Service Pension arrears (Budgeting)	13,898	13,898	100 %		0

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321617	Salary Arrears (Budgeting)	109,842	0	0 %	0
	Wage Rect:	328,071	164,036	50 %	82,018
	Non Wage Rect:	1,211,974	532,631	44 %	270,091
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,540,045	696,667	45 %	352,109
Reasons for over/under performance:		Activities done as planned			
Output : 138102 Human Resource Management Services					
%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	Printing and displaying of staff registers and payslips	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	Printing and displaying of staff registers and payslips done. Preparation of pension files for BFP done
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	2,123	500	24 %	500
221020	IPPS Recurrent Costs	25,000	12,323	49 %	6,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,123	13,573	45 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,123	13,573	45 %	7,500
Reasons for over/under performance:		Activities done as planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Sub counties supervised and monitored Dis plenary cases handled Meeting conducted Reports submitted to relevant ministries	Handling of disciplinary cases Monitoring and appraisal of staff	Sub counties supervised and monitored Displenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Supervision of sub counties done Office coordinated one departmental meeting held
	Security meetings held			
222001 Telecommunications	1,358	0	0 %	0
227001 Travel inland	17,000	8,500	50 %	4,250
227004 Fuel, Lubricants and Oils	14,000	8,200	59 %	5,000
228002 Maintenance - Vehicles	12,800	6,428	50 %	6,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,158	23,128	51 %	15,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,158	23,128	51 %	15,678
Reasons for over/under performance:	Some activities were not implemented due to lack of local revenue mobilization			
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	Subscription to internet for update of windows and dispatching of emails Office coordination Website management and updating	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	Assessment report on ICT equipment's produced Emails and support services on IFMS issues handled Cases of people missing on payroll and those tobe updated on the system worked on
	Regular installation and updating of windows and anti virus			
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	1,815	45 %	995

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227001 Travel inland	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,940	20 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,940	20 %	2,120
Reasons for over/under performance: Limited resource envelope and some activities fail to be implemented as recommended by IT office				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office letters derived Office coordination work done Security guards paid	Office coordination Letters disbursed to relevant offices, institutions and departments security guards and cleaners paid	Office letters derived Office coordination work done Security guards paid	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,268	21 %	1,268
227001 Travel inland	9,000	4,000	44 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,268	35 %	3,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,268	35 %	3,768
Reasons for over/under performance: All activities done as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99) Central registry records properly kept & managed. All mails received &	(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	Information collection and dissemination Office coordination	Radio talk shows done Information collected and disseminated to relevant authorities Office coordination
	Conducting of radio talk shows done		

221001 Advertising and Public Relations	8,000	2,400	30 %	2,400
222001 Telecommunications	1,000	580	58 %	380
227001 Travel inland	6,000	2,735	46 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,715	38 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,715	38 %	4,530

Reasons for over/under performance: All activities implemented 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>	Support to employees for educational purposes	Mock assessment in preparation for LGPA conducted some employees supported for further studies	
281504 Monitoring, Supervision & Appraisal of capital works	4,087	1,300	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,087	1,300	32 %	0
External Financing:	0	0	0 %	0
Total:	4,087	1,300	32 %	0
Reasons for over/under performance:	All activities done as planned			
Total For Administration : Wage Rect:	328,071	164,036	50 %	82,018
Non-Wage Reccurent:	1,347,255	676,249	50 %	350,184
GoU Dev:	4,087	1,300	32 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,679,413	841,585	50.1 %	432,202

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-03-31) Date for submitting the Annual Performance Report	() Compilation of annual performance report		(2020-01-31)payment of salaries	(2019-12-31)Date of submitting annual performance report
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 Office coordination		payment of salaries	Staff salaries paid Office coordination
211101 General Staff Salaries	151,846	75,923	50 %		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	250	50 %		133
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400	25 %		1,400
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	12,700	7,350	58 %		1,525
227004 Fuel, Lubricants and Oils	10,670	6,335	59 %		2,274
Wage Rect:	151,846	75,923	50 %		37,962
Non Wage Rect:	33,770	15,635	46 %		5,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,616	91,558	49 %		43,444
Reasons for over/under performance:	Activities done as planned				
Output : 148102 Revenue Management and Collection Services					

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N/A					
Non Standard Outputs:	Analysis of revenue enhancement plan done Market servery done Tax collected	Revenue mobilisation and monitoring		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	Assessment of markets on revenue collection Management of monthly revenue performance reports
221001 Advertising and Public Relations	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,284	259	11 %		259
227001 Travel inland	5,717	2,346	41 %		923
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,901	4,105	32 %		2,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,901	4,105	32 %		2,182
Reasons for over/under performance:		All activities implemented as planned			
Output : 148103 Budgeting and Planning Services					
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	Warranting Reporting		Budget call circular,budget workshops, quarterly budget reports,coordination with the center on supplementaries and budget issues, warrants	BFP report produced Departmental workplan presented to sector committee for the next FY2020/21 Warranting done and supplementaries submitted to relevant offices
221008 Computer supplies and Information Technology (IT)	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
221014 Bank Charges and other Bank related costs	1,700	850	50 %		425
222001 Telecommunications	300	150	50 %		0
227001 Travel inland	3,600	2,096	58 %		750

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227004 Fuel, Lubricants and Oils	3,600	2,100	58 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	5,796	56 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	5,796	56 %	3,165
Reasons for over/under performance: Activities implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Daily payments supervised, payments monitored			
221007 Books, Periodicals & Newspapers	400	150	38 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	3,300	1,150	35 %	325
227004 Fuel, Lubricants and Oils	3,630	1,815	50 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,930	3,415	43 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,930	3,415	43 %	1,390
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Lower LLGs visited Quarterly meetings held Workshops attended Bank statements printed Office coordinated Financial statements produced	Quarterly reporting Monthly reconciliation Training of local staff and support to lower local governments	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, half year accounts	Half year accounts prepared and submitted to relevant offices Audit responses submitted to auditor general Trainings to lower local government done Quarterly report produced reconciliation of reports done
221002 Workshops and Seminars	1,000	340	34 %	0
221003 Staff Training	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	322
227001 Travel inland	9,000	4,000	44 %	1,500

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227004 Fuel, Lubricants and Oils	5,000	2,250	45 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	7,090	40 %	3,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	7,090	40 %	3,072
Reasons for over/under performance:	Limited funding and under staffing			
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>75,923</i>	<i>50 %</i>	<i>37,962</i>
<i>Non-Wage Reccurent:</i>	<i>82,601</i>	<i>36,041</i>	<i>44 %</i>	<i>15,290</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>111,964</i>	<i>47.8 %</i>	<i>53,252</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid	6 months Salaries paid 8 Radio announcements paid Office coordinated		coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	Salaries paid Radio announcements paid Office coordinated
211101 General Staff Salaries	208,458	99,771	48 %		47,656
211103 Allowances (Incl. Casuals, Temporary)	1,020	491	48 %		359
221001 Advertising and Public Relations	600	180	30 %		180
221002 Workshops and Seminars	564	141	25 %		0
221011 Printing, Stationery, Photocopying and Binding	699	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	9,180	4,365	48 %		2,070
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	208,458	99,771	48 %		47,656
Non Wage Rect:	16,863	7,577	45 %		3,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,322	107,348	48 %		51,465
Reasons for over/under performance: Some activities were not carried out due to poor local revenue mobilization.					
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	Office coordinated Held 4 contracts committee sittings Compiled & submitted 2 quarterly reports to PPDA Awarded 10 district contracts	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 Held contracts committee sittings Compiled & submitted quarterly reports to PPDA Awarded 8 district contracts
211103 Allowances (Incl. Casuals, Temporary)	5,460	1,152	21 %	370
221001 Advertising and Public Relations	7,500	0	0 %	0
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	7,900	3,325	42 %	1,975
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,260	6,927	25 %	3,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,260	6,927	25 %	3,945
Reasons for over/under performance:	Some activities under local revenue were not implemented due to inadequate funding			

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 coordinated Provided security to assets/properties Compiled and submitted 2 quarterly report to relevant offices	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 coordinated Provided security to assets/properties Compiled and submitted quarterly report to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	4,800	270	6 %	0
221001 Advertising and Public Relations	4,500	0	0 %	0

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221009 Welfare and Entertainment	2,900	350	12 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	200
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	600	250	42 %	150
223004 Guard and Security services	2,000	500	25 %	0
227001 Travel inland	10,000	3,842	38 %	2,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	5,462	21 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	5,462	21 %	2,567
Reasons for over/under performance: Over delay to have a District Service Commission in place. The District will resort to hiring which is more expensive.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(500) 500 Land Application handled	(316) 316 land applications handled	()	(146)146 land applications handled
No. of Land board meetings	(4) 4 Sittings	(2) 2 District Land Bard sittings held	()	(1)One district land board 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	2 quarterly reports compiled and submitted	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	Quarterly report compiled and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	3,680	1,840	50 %	920
221009 Welfare and Entertainment	840	420	50 %	210
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,080	2,040	50 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	2,250
Reasons for over/under performance: District Land Board experienced poor funding that affected activity implementation				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) 40	(48) 48 queries raised in the Internal audit reports were handled	()	(29)19 queries raised in the Internal audit reports were handled
No. of LG PAC reports discussed by Council	(4) 4 Quarterly reports	() 2 Quarterly PAC sitting were held	()	()Quarterly PAC sitting was held

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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	Compiled and submitted 2 quarterly PAC report to relevant offices	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	Compiled and submitted one quarterly PAC report to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	3,230	1,600	50 %	800
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,570	3,280	50 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,480	50 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,480	50 %	2,740
Reasons for over/under performance:	Due limited funding, the PAC was compelled to have limited sittings thus creating back log			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council Sittings	(2) 2 council sittings held	()	(1)One Council sitting was held
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	Paid EX-Gratia and honoraria for political leaders at the District and LLGs for 6 months District Chairperson's vehicle repaired Political leaders facilitated to perform over sight role Office coordinated District projects monitored	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	Paid EX-Gratia and honoraria for political leaders at the District and LLGs District Chairperson's vehicle repaired Political leaders facilitated to perform over sight role Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	180,304	68,708	38 %	34,980
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	31,700	9,615	30 %	155
227004 Fuel, Lubricants and Oils	39,060	9,765	25 %	0

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228002 Maintenance - Vehicles	14,400	3,600	25 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,864	92,888	35 %	39,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,864	92,888	35 %	39,335
Reasons for over/under performance: Continuous break down of District Chairperson's vehicle dwindle's sector revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee sitting to be held	2 Quarterly standing committees were held	No of minutes of Council meetings with relevant resolutions	Quarterly standing committees were held
211103 Allowances (Incl. Casuals, Temporary)	9,450	1,523	16 %	0
227001 Travel inland	18,900	4,725	25 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	6,248	22 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	6,248	22 %	1,725
Reasons for over/under performance: Availability of funds facilitated easy implementation of the activity				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,458</i>	<i>99,771</i>	<i>48 %</i>	<i>47,656</i>
<i>Non-Wage Recurrent:</i>	<i>386,337</i>	<i>129,080</i>	<i>33 %</i>	<i>56,371</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>594,796</i>	<i>228,851</i>	<i>38.5 %</i>	<i>104,027</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wage payments				
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:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture Extension and Advisory services			Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies,demons tration 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	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
263367 Sector Conditional Grant (Non-Wage)	170,140	42,535	25 %		42,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,140	42,535	25 %		42,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,140	42,535	25 %		42,535
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured		Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	
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:

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

N/A				
Non Standard Outputs:	cattle based supervision (slaughter slabs, cattle dips, holding grounds)		cattle based supervision (slaughter slabs, cattle dips, holding grounds)	Supervision of slaughter facilities in Rushere, Kagame/Karengo and Sanga
227001 Travel inland	5,462	4,276	78 %	3,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,462	4,276	78 %	3,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,462	4,276	78 %	3,196

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	Livestock Vaccination against notifiable diseases				quarantine restrictions imposed on Nyakashashara subcounty Routine disease surveillance and reporting Farmer sensitization on the epidemics
227001 Travel inland	13,518	4,348	32 %		2,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,518	4,348	32 %		2,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,518	4,348	32 %		2,046
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fishing regulations and control			Fishing regulations and control	Fishing regulations and control, sensitisation on proper fishing methods
227001 Travel inland	4,069	1,353	33 %		1,353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,069	1,353	33 %		1,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,069	1,353	33 %		1,353
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and regulation			Crop disease control and regulation	demonstrations in vegetable growing, fall army worm control trainings,supervision of coffee distributions
221002 Workshops and Seminars	2,000	700	35 %		250
222001 Telecommunications	1,000	500	50 %		500
227001 Travel inland	12,250	4,820	39 %		2,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,250	6,020	39 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,250	6,020	39 %		2,940
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) Prevention and control of Tsetse flies and other vectors	()	()		() Training in prevention and control of Tsetse flies
Non Standard Outputs:	Vector control				Training in prevention and control of Tsetse flies
227001 Travel inland	6,827	2,250	33 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,827	2,250	33 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,827	2,250	33 %		2,250
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Epidemiological Surveys, outbreak investigation and response			Epidemiological Surveys, outbreak investigation and response	Foot and mouth disease surveillance and sensitisation, Demonstartion in good tick spraying practices, sensitisation of farmers in good quality milk production
227001 Travel inland	10,241	5,120	50 %		2,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,241	5,120	50 %		2,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,241	5,120	50 %		2,560
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	District production and Management services		District production and Management services	District production and Management services including conducting quarterly meetings with extension workers, stationery, fuel for office coordination, airtime and data bundles, facilitation to support staff, monitoring and supervision of extension work activities
211101 General Staff Salaries	143,679	35,920	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,000	50	3 %	0
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	1,740	29 %	1,740
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	999	160	16 %	160
222001 Telecommunications	1,000	250	25 %	0
223005 Electricity	40	18	44 %	18
224006 Agricultural Supplies	2,001	590	29 %	105
227001 Travel inland	15,740	7,231	46 %	3,503
227004 Fuel, Lubricants and Oils	8,500	4,250	50 %	2,125
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	143,679	35,920	25 %	0
Non Wage Rect:	39,480	14,289	36 %	7,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,160	50,209	27 %	7,651
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				

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N/A

Reasons for over/under performance:

Output : 018280 Valley dam construction

N/A

Non Standard Outputs:	valley dam construction			Valley dam construction still ongoing
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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>578,079</i>	<i>289,040</i>	<i>50 %</i>	<i>144,520</i>
<i>Non-Wage Reccurent:</i>	<i>264,987</i>	<i>127,726</i>	<i>48 %</i>	<i>69,531</i>
<i>GoU Dev:</i>	<i>96,474</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>939,540</i>	<i>416,766</i>	<i>44.4 %</i>	<i>214,051</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Community sensitization and awareness done. One Radio Talk show Held on Public health and hygiene. Condoms distributed to Dispenser Units.		Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Community sensitization and awareness done. One Radio Talk show Held on Public health and hygiene. Condoms distributed to Dispenser Units.
221001 Advertising and Public Relations	52,400	2,800	5 %		2,800
221002 Workshops and Seminars	100,000	56,788	57 %		56,788
227001 Travel inland	252,600	142,476	56 %		142,476
227004 Fuel, Lubricants and Oils	100,000	9,732	10 %		9,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,850	37 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	500,000	209,946	42 %		209,946
Total:	505,000	211,796	42 %		211,796
Reasons for over/under performance: Planned activities were implemented as planned.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School Health promotion conducted Trading centers Inspected for hygiene and sanitation Eating Houses Inspected Clinics and Drug shops Inspected	Two Trading centers were Inspected For Hygiene and Sanitation. Six Eating Houses were Inspected for Compliance with Standards.			Two Trading centers were Inspected For Hygiene and Sanitation. Six Eating Houses were Inspected for Compliance with Standards.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
227001 Travel inland	4,900	2,450	50 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,275

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Planned activities were achieved as planned.					
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 8 health Facilities			Cold chain Maintained In 18 Immunizing Health Facilities. Minor repairs Conducted In 5 health Facilities
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance: Planned Activities were 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	(1909) Is the number of outpatients that visited Kyeibuza NGO Basic health facility	()		(1909) 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	(461) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	()		(461) 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	(106) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	()		(106) 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	(214) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	()		(214) 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	Immunizing the under fives Attending to Outpatients Conducting Deliveries Managing Patients admitted.			Immunizing the under fives Attending to Outpatients Conducting Deliveries Managing Patients admitted.

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263367 Sector Conditional Grant (Non-Wage)	9,060	2,265	25 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	2,265	25 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	2,265	25 %	1,133

Reasons for over/under performance: Timely Access of funds (PHC) has improved timely Community Outreaches with subsequent improvement in Immunization coverage.
Improvement and access to essential medicines has improved outpatient, inpatient and deliveries in the Facility.

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	(180) is the Number of trained health workers in health centers	(290) is the Number of trained health workers in health centers	(180) 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.	(1) Health related training sessions held	(1) Health related training sessions held	(1) 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.	(56659) is the number of outpatients that visited the Govt. health facilities.	(4328) is the number of outpatients that visited the Govt. health facilities.	(56659) is the number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(2588) is the Number of inpatients that visited the Govt. health facilities.	(1263) is the Number of inpatients that visited the Govt. health facilities.	(540) is the Number of inpatients that visited the Govt. health facilities.	(1263) is the Number of inpatients that visited the Govt. 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	(1919) No and proportion of deliveries conducted in the Govt. health facilities	(1125) No and proportion of deliveries conducted in the Govt. health facilities	(1919) 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	(80.2) % of approved posts filled with qualified health workers	(63)% of approved posts filled with qualified health workers	(80.2)% 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	(80) % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(90)% of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(80)% 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	(3551) is the No of children immunized with Pentavalent vaccine	(143200) is the No of children immunized with Pentavalent vaccine	(3551) is the No of children immunized with Pentavalent vaccine

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Non Standard Outputs:	Support supervision done	Support supervision was conducted	Support supervision done	Support supervision was conducted
	Recruitment process supported	Duty and time management schedules monitored	Recruitment process supported	Duty and time management schedules monitored
	Staff welfare maintained	MR. Campaign was Conducted	Staff welfare maintained	MR. Campaign was Conducted
	Duty and time management schedules monitored	Community and static Outreaches for Immunization was conducted.	Duty and time management schedules monitored	Community and static Outreaches for Immunization was conducted.
263367 Sector Conditional Grant (Non-Wage)	121,923	56,924	47 %	28,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,923	56,924	47 %	28,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,923	56,924	47 %	28,462
Reasons for over/under performance:	Good Performance is attributed to Good Community Mobilizations and sensitization using Local leaders for Immunization. Use of Quality Improvement approaches in most health Care facilities for most indicators for improved service delivery Continuous monitoring and supervision by the DHT			

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	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects		
281504	Monitoring, Supervision & Appraisal of capital works	17,371	9,430	54 %	4,000
312104	Other Structures	677,460	107,176	16 %	107,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	694,831	116,606	17 %	111,176
	External Financing:	0	0	0 %	0
	Total:	694,831	116,606	17 %	111,176

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

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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	(459) is the Number of inpatients that visited Rushere NGO hospital	()	(459) is the Number of inpatients that visited Rushere NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(512) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(106) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	()	(106)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	(1909) is the Number of outpatients that visited Rushere NGO hospital	()	(1909)is the Number of outpatients that visited Rushere NGO hospital
Non Standard Outputs:	Support supervision and Monitoring of service delivery Conducted	Conducted One Integrated support supervision Routine Monitoring of service delivery		Conducted One Integrated support supervision Routine Monitoring of service delivery
263104 Transfers to other govt. units (Current)	159,982	79,991	50 %	59,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,982	79,991	50 %	59,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,982	79,991	50 %	59,993

Reasons for over/under performance:

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

N/A

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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 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 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 coordinated General Office activities coordinated and monitored for improved health service delivery	
211101	General Staff Salaries	2,151,482	1,075,741	50 %	537,871
211103	Allowances (Incl. Casuals, Temporary)	2,852	1,426	50 %	778
221007	Books, Periodicals & Newspapers	200	100	50 %	100
221011	Printing, Stationery, Photocopying and Binding	2,000	916	46 %	916
222001	Telecommunications	2,400	1,150	48 %	600
227001	Travel inland	10,159	2,548	25 %	2,548
227004	Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228002	Maintenance - Vehicles	7,600	2,800	37 %	1,517
	Wage Rect:	2,151,482	1,075,741	50 %	537,871
	Non Wage Rect:	35,211	13,939	40 %	8,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,186,694	1,089,680	50 %	546,829
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		HMIS Data collection and management done.			
227001	Travel inland	4,000	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,151,482</i>	<i>1,075,741</i>	<i>50 %</i>	<i>537,871</i>
<i>Non-Wage Reccurent:</i>	<i>346,177</i>	<i>165,086</i>	<i>48 %</i>	<i>104,171</i>
<i>GoU Dev:</i>	<i>694,831</i>	<i>116,606</i>	<i>17 %</i>	<i>111,176</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>209,946</i>	<i>42 %</i>	<i>209,946</i>
<i>Grand Total:</i>	<i>3,692,491</i>	<i>1,567,379</i>	<i>42.4 %</i>	<i>963,164</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid PLE Exams supervised and coordinated	conducting of PLE Payment of salaries Supervision and monitoring		Staff salaries paid	Payment of staff salaries PLE exercise conducted schools monitored and inspected
211101 General Staff Salaries	3,468,700	867,175	25 %		867,175
227001 Travel inland	26,000	15,834	61 %		14,084
227004 Fuel, Lubricants and Oils	5,000	17,350	347 %		16,000
Wage Rect:	3,468,700	867,175	25 %		867,175
Non Wage Rect:	31,000	33,184	107 %		30,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,499,700	900,359	26 %		897,259
Reasons for over/under performance: All activities done as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	()		(23667)pupils enrolled in UPE schools	()
No. of student drop-outs	(50) Children drop out	()		(50)student drop- outs	()
No. of Students passing in grade one	(500) Students passing in Div I	()		(500)Students passing in Div I	()
No. of pupils sitting PLE	(2800) pupils sitting PLE FY 2019/2020	()		(2800)pupils sitting PLE FY 2019/2020	()
Non Standard Outputs:	Scholastic materials procured	Provision od capitation grant to cater for scholastic materials and management of school		Scholastic materials procured	Scholastic materials procured
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: All activities implemented as planned

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

N/A

Non Standard Outputs:

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:

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.	(2) classrooms constructed in UPE	()	(2)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) No planned rehabilitation	(0) No planned rehabilitation	()	(0)No planned rehabilitation
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).	classroom construction and rehabilitation		Construction of classroom black at kashwa and rushere primary schools
281504 Monitoring, Supervision & Appraisal of capital works	20,000	5,745	29 %	5,745

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312101 Non-Residential Buildings	213,750	10,868	5 %	10,868
312104 Other Structures	34,840	3,747	11 %	3,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,590	20,360	8 %	20,360
External Financing:	0	0	0 %	0
Total:	268,590	20,360	8 %	20,360

Reasons for over/under performance: There were delays in procurement and site beginning and these led the the hand over move to the next quarter

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) selected Primary schools provided furniture.	()	()	
Non Standard Outputs:	Furniture distribution to schools monitored			
312211 Office Equipment	20,645	6,882	33 %	6,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,645	6,882	33 %	6,882
External Financing:	0	0	0 %	0
Total:	20,645	6,882	33 %	6,882

Reasons for over/under performance: Furniture to be given in third quarter because its when the final development money is released

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries paid	Payment of staff salaries	Staff salaries paid	Secondary school teachers paid salaries
211101 General Staff Salaries	1,208,648	604,324	50 %	302,162
Wage Rect:	1,208,648	604,324	50 %	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	604,324	50 %	302,162

Reasons for over/under performance: Activities done as planned

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

No. of students enrolled in USE	(2174) Students expected to enroll in USE schools	(2174) Students enrolled in USE	(2174)Students expected to enroll in USE schools	(2174)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

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No. of students passing O level	(300) Students passing O`level	(300) students passing O level	(300)Students passing O`level	(300)students passing O level
No. of students sitting O level	(300) Students sitting O`level	()	(0)Students sitting O`level	()
Non Standard Outputs:	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Provision of capitation grant for proper running of schools	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,985	224,731	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	224,731	81 %	0

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done	Supervision and monitoring	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built	construction and monitoring of Nyakashashara seed school
312101 Non-Residential Buildings	607,276	330,517	54 %	330,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	607,276	330,517	54 %	330,517
External Financing:	0	0	0 %	0
Total:	607,276	330,517	54 %	330,517

Reasons for over/under performance: Activities implemented as planned

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

N/A

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Non Standard Outputs:	School inspection,supervision and monitoring done	Inspection visits Monitoring of projects		Inspection and monitoring reports produced Inspection findings discussed and disseminated to relevant stake holders PLE inspected and managed
227001 Travel inland	13,000	4,250	33 %	1,000
227004 Fuel, Lubricants and Oils	13,544	10,135	75 %	749
228002 Maintenance - Vehicles	4,000	434	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,544	14,819	49 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,544	14,819	49 %	1,749
Reasons for over/under performance:	Limited resources especially from local revenue to fund all the activities			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools monitored and compliance checks done	PLE guidelines discussed and disseminated		Discussion on inspection findings Dissemination of policies and guidelines
227001 Travel inland	7,000	0	0 %	0
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:	All activities implemented as planned			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Supporting of Sports activities and co-curricular activities in the District.	Conducting sports activities		Conducting sports activities
221009 Welfare and Entertainment	16,926	5,598	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,926	5,598	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,926	5,598	33 %	0
Reasons for over/under performance:	Sports activities to be done in the next quarter			

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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
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Office coordination Payment of staff salaries		Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Headquarter staff salaries paid Office coordinated BFP report submitted to planning unit for consolidation Stationary and small office equipment's procured
211101 General Staff Salaries	52,483	26,242	50 %		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 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	52,483	26,242	50 %		13,121
Non Wage Rect:	17,000	2,200	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,483	28,442	41 %		13,121
Reasons for over/under performance: Activities done as planned					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	6,531	1,633	25 %		1,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,531	1,633	25 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,531	1,633	25 %		1,633

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Workplan : 6 Education

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 Education : Wage Rect:</i>	4,729,832	2,364,916	50 %		1,182,458
<i>Non-Wage Reccurent:</i>	795,126	282,165	35 %		33,466
<i>GoU Dev:</i>	896,511	357,759	40 %		357,759
<i>Donor Dev:</i>	70,000	0	0 %		0
<i>Grand Total:</i>	6,491,469	3,004,839	46.3 %		1,573,682

Vote:562 Kiruhura District**Quarter2****Workplan : 7a Roads and Engineering**

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

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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	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)kms4-Akakyenkye-Kyera-Kyeibuza5-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-	District Roads Maintained Machinery maintained Repairs done	
211103 Allowances (Incl. Casuals, Temporary)	47,500	14,980	32 %	14,980
227004 Fuel, Lubricants and Oils	166,838	42,569	26 %	42,569
228001 Maintenance - Civil	34,000	4,980	15 %	4,980

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228002 Maintenance - Vehicles	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,338	62,529	23 %	62,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,338	62,529	23 %	62,529
Reasons for over/under performance: Done as planned				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	<div>District Roads Routinely and Periodically maintained under both Manual and Mechanical. as per URF guidelines
</div> <div>District Road Equipment Repaired</div></div> <div>Compound Maintained</div></div> <div>Vehicles inspected and Maintained</div></div> <div>Road bottlenecks removed
</div> <div></div>		<div>Maintainance of District Road Unit done</div> <div></div> <div></div> <div></div> <div></div> <div></div>	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,146	41 %	8,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,146	41 %	8,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,146	41 %	8,146
Reasons for over/under performance: Done as planned				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	<div>Salaries for Roads & Engineering Department staff paid</div> <div>Office activities implemented</div> <div>mandatory reports and budget supported</div>		<div>Staff Salaries Paid and Department coordinated Budget Reports produced and submitted to Uganda Road Fund</div> <div></div> <div></div>	
211101 General Staff Salaries	180,827	90,413	50 %	45,207
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	675

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	240	0	0 %	0
227001 Travel inland	8,300	5,787	70 %	4,047
282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	180,827	90,413	50 %	45,207
Non Wage Rect:	14,240	6,962	49 %	5,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,067	97,375	50 %	50,428

Reasons for over/under performance: Activities done as planned

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers paid (compound slashing and Maintenance)	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers paid (compound slashing and Maintenance)
224004 Cleaning and Sanitation	8,400	4,061	48 %	2,674
227004 Fuel, Lubricants and Oils	1,500	988	66 %	988
228001 Maintenance - Civil	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,049	42 %	3,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,049	42 %	3,662

Reasons for over/under performance: Done as planned

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	Supervision of ongoing works done	N/A	Construction of the Administration Block continued.	
312101 Non-Residential Buildings	200,000	63,625	32 %	63,625
312104 Other Structures	200,000	103,500	52 %	103,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	63,625	0 %	63,625
Gou Dev:	400,000	103,500	26 %	103,500
External Financing:	0	0	0 %	0
Total:	400,000	167,125	42 %	167,125

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	On schedule				
<i>Total For Roads and Engineering : Wage Rect:</i>	180,827	90,413	50 %		45,207
<i>Non-Wage Reccurent:</i>	321,578	146,311	45 %		143,184
<i>GoU Dev:</i>	400,000	103,500	26 %		103,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	902,405	340,224	37.7 %		291,891

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water Office coordinated	1 water & sanitation coordination meeting done, 1 extension staff meeting done, fuel for office operations paid, 1 quarterly report prepared and delivered to MWE in Kampala			1 water & sanitation coordination meeting done, 1 extension staff meeting done, fuel for office operations paid, 1 quarterly report prepared and delivered to MWE in Kampala
221011 Printing, Stationery, Photocopying and Binding	145	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	7,233	3,547	49 %		2,091
227004 Fuel, Lubricants and Oils	7,200	2,400	33 %		2,400
228002 Maintenance - Vehicles	6,720	3,500	52 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	1,307	194	15 %		194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,445	9,641	41 %		7,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,445	9,641	41 %		7,685
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
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:					
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	(12) water user committees formed	()	()	()
Non Standard Outputs:				
227001 Travel inland	8,220	3,847	47 %	2,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	3,847	47 %	2,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	3,847	47 %	2,595
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	1 staff on contract paid salary for 3 months		1 staff on contract paid salary for 3 months
281502 Feasibility Studies for Capital Works	33,689	19,775	59 %	9,035
281503 Engineering and Design Studies & Plans for capital works	12,680	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,559	53 %	10,559
312104 Other Structures	31,481	4,180	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,652	34,514	35 %	19,594
External Financing:	0	0	0 %	0
Total:	97,652	34,514	35 %	19,594
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
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:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(8) boreholes drilled and installed and installed	(8) feasibility studies - environmental screening of sites done for all	()	(8)feasibility studies - environmental screening of sites done for all
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:				
Output : 098185 Construction of dams				
No. of dams constructed	(6) institutional tanks will be constructed	(6) feasibility studies - environmental screening of sites done for all	()	(6)feasibility studies - environmental screening of sites done for all
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:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	35,574	13,488	38 %	10,280
GoU Dev:	436,193	34,514	8 %	19,594
Donor Dev:	0	0	0 %	0
Grand Total:	471,767	48,002	10.2 %	29,874

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid General office coordination done Office stationary procured	Attending meetings Payroll verified		staff salaries paid General Office Coordination Done	Staff salaries paid General office coordination done
211101 General Staff Salaries	148,206	37,052	25 %		37,052
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	960	480	50 %		480
223005 Electricity	99	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	148,206	37,052	25 %		37,052
Non Wage Rect:	3,159	1,980	63 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,365	39,032	26 %		37,532
Reasons for over/under performance:	Activities done as planned				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
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	() Men, women and youth trained		(50)Men n women trained in forestry management	()Men, Women and Youth trained in forestry management
Non Standard Outputs:	N/A	Men, women and youth trained in management of forests			Men, Women and Youth trained in forestry management
227001 Travel inland	1,000	1,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Inadequate enforcement on those people who misuse and destroy forests				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) compliance monitoring visits done	() compliance monitoring visits done in sub counties of Kanyaryeru, Kiruhura town council, Keshunga	(1)compliance monitoring visits done	()compliance monitoring visits in Kanyaryeru, Kiruhura town council, Keshunga
Non Standard Outputs:	N/A	compliance monitoring visits done in sub-counties of Kanyaryeru, Kiruhura town council, Keshunga		compliance monitoring visits in Kanyaryeru, Kiruhura town council, Keshunga
227001 Travel inland	1,000	240	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	0
Reasons for over/under performance: little mobilization of the community by local councils				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(2) procurement of 20 concrete pillars for demarcation of 2 Ha of wetland	() 4 concrete pillars for demarcation of 1 acre of wetland installed	(0)	()4 concrete pillars for demarcation of 1 acre of wetland
Non Standard Outputs:	N/A	4 concrete pillars for demarcation of 1 acre of wetland installed		4 concrete pillars for demarcation of 1 acre of wetland
227001 Travel inland	3,500	1,000	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,000	29 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,000	29 %	1,000
Reasons for over/under performance: vandalism of demarcation pillars by some of the community members				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) men and women trained in environmental management	() Men, women and Youth training in environmental management done	(15)men and women trained in environmental management	()Men, women and Youth trained in environmental management

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Non Standard Outputs:	N/A	Men, women and Youth training in environmental management done	Men, women and Youth trained in environmental management	
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	there is a need for continuous training for these people in order to properly equip them with basic on environmental management			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) monitoring compliance to environmental standards and laws done	() monitoring compliance to environmental standards and laws done	(5) monitoring compliance to environmental standards and laws done	() monitoring compliance to environmental standards and laws
Non Standard Outputs:	Development projects screened Monitoring implementation of environmental mitigations done	monitoring compliance to environmental standards and laws done		monitoring compliance to environmental standards and laws
227001 Travel inland	7,500	3,405	45 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,405	45 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,405	45 %	2,150
Reasons for over/under performance:	there is a need to have printed materials such as posts bronc-ours for clearance of information on environmental standards and laws			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) New land disputes settled within FY	() New land dispute settled with FY	(1) New land disputes settled within FY	() one dispute handled in Nyakashahara
Non Standard Outputs:	Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys	verification of land registration applications and building plans	Physical planning committee meetings conducted radio announcement on land management and physical planning	Physical planning meeting conducted Office coordination done
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 %	0

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227001 Travel inland	4,500	2,900	64 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,941	42 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,941	42 %	1,025
Reasons for over/under performance:	Activities done as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>148,206</i>	<i>74,103</i>	<i>50 %</i>	<i>37,052</i>
<i>Non-Wage Reccurent:</i>	<i>24,159</i>	<i>13,597</i>	<i>56 %</i>	<i>4,655</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>172,365</i>	<i>87,700</i>	<i>50.9 %</i>	<i>41,706</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	02 review meetings held 05 monitoring visits done 40 youth groups supported 30 women groups supported 8 PWDs groups funded 10 training meetings held 5 meetings held with teachers, pupils and school administrators on SRH issues in schools	17 youth files reviewed, 2 monitoring visits held		<div>02 review meetings held</div> <div>05 monitoring visits done</div> <div>40 youth groups supported</div> <div>30 women groups supported</div> <div>8 PWDs groups funded</div> <div>10 training meetings held</div> <div>5 meetings held with teachers, pupils and school administrators on SRH issues in schools</div>	Review of youth files, monitoring PWDs projects,
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	5,900	43 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,800	5,900	43 %		2,950
Reasons for over/under performance: Reduced funding with no YLP operational funds affected activity implementation					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDOS supported to conduct field activities, mobilization and awareness creation	2 departmental meetings held during the quarter		18 CDOS supported to conduct field activities, mobilization and awareness creation	one departmental meeting held during the quarter
227001 Travel inland	3,000	1,500	50 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: activities done as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(100) 100 learners trained 100 instructors recruited 50 classes monitored	(50) 2 mentor ship trainings held	(100)FAL Learners Trained	(50)photocopying and distribution of FAL materials to classes conducted mentor ship for 50 learners
Non Standard Outputs:	N/A	held two mentor ship trainings for instructors	FAL Learners Trained	photocopying materials, distribution of FAL materials to classes mentor ship of instructors
227001 Travel inland	3,323	1,990	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,323	1,990	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,323	1,990	60 %	0
Reasons for over/under performance: Need for motivation for instructors,				
Output : 108107 Gender Mainstreaming				
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	02 meetings held so far	<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>	1 meeting for skills enhancement held targeting leaders of special groups
227001 Travel inland	5,000	2,500	50 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: activities done as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 executive meeting held monitoring PWDS groups Celebrating PWDS day		()	()01 PWDS meeting held
Non Standard Outputs:	01 council meeting held 01 executive meeting held PWDS day celebrated	02 PWDS executive meetings held	<div>01 council meeting held</div><div>01 executive meeting held </div><div>PWDS day celebrated </div><div> </div>	
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: Need for assistive devices				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues	2 labour meetings held, 1 case followed up	01 labour arbitration case handled 1 labour inspection held	
221014 Bank Charges and other Bank related costs	1,000	476	48 %	238
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	661	33 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,137	43 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,137	43 %	1,069
Reasons for over/under performance: increasing labour cases due to lack proper terms of employment				

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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
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	(2) 2 council meetings held 30 women project files held	()		()1 women executive meeting held assessment of women project files
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	2 executive meetings held			women executive meetings held,
227001 Travel inland	6,200	3,100	50 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	3,100	50 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	3,100	50 %		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				
	Refresher training for CDOs				
227001 Travel inland	5,000	3,100	62 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,100	62 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,100	62 %		1,550
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	5 departmental meetings held payment of staff salaries training of staff monitoring projects	payment of staff salaries, procurement of airtime for office use, fuel for office coordination.	payment of staff salaries, procurement of airtime for office use, fuel for office coordination.	
211101 General Staff Salaries	102,487	51,244	50 %	25,622
Wage Rect:	102,487	51,244	50 %	25,622
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,487	51,244	50 %	25,622
Reasons for over/under performance:	Reduced funding has affected activity implimentation			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
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	51,244	50 %	25,622
Non-Wage Reccurent:	246,323	22,727	9 %	10,369
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	348,810	73,971	21.2 %	35,990

Vote:562 Kiruhura District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 Salaries for staff paid stationery and Fuel for Office coordination 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 Salaries for staff paid stationery and Fuel for Office coordination procured
211101 General Staff Salaries	51,743	25,872	50 %		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	600	50 %		300
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	8,400	70 %		4,200
Wage Rect:	51,743	25,872	50 %		12,936
Non Wage Rect:	16,700	9,000	54 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,443	34,872	51 %		17,436
Reasons for over/under performance:	Activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(1) Qualified staff is the Department (Population Officer)		(2)District Planner Population officer	(1)Qualified staff is the Department (Population Officer)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(6) Minutes of TPC meetings		(3)Minutes of TPC Meetings	(3)Minutes of TPC meetings

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Non Standard Outputs:		4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Quarterly Budget Performance Report Produced Budget Conference held and BFP produced	Quarter 1 Report Produced Budget Conference Held BFP Produced Meetings Held	Quarterly Budget Performance Report Produced Budget Conference held and BFP produced
		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	2,500	25 %	500
221009	Welfare and Entertainment	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	3,000	2,625	88 %	1,625
222001	Telecommunications	1,400	0	0 %	0
227001	Travel inland	16,000	11,700	73 %	4,550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,600	17,425	55 %	6,975
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,600	17,425	55 %	6,975
Reasons for over/under performance:		Activities done as planned			
Output : 138303 Statistical data collection					
N/A					

Vote:562 Kiruhura District

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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	Quarterly Data Collection done, wage analysis conducted update of district data done	Statistical Abstract Updated and validated Quarterly data collection done	Quarterly Data Collection done, wage analysis conducted update of district data done
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	4,000	1,990	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,190	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,190	50 %	1,200

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic and Population data collected profiled and disseminated Fuel for Population Officer Procured to coordinate population and development activities in the district 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)	Launch of the state of Uganda Population Report attended in Kampala. Demographic data produced.	Launch of the State of Uganda Population Report attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated State of Population Report produced and submitted to NPC (POPSEC)	Launch of the state of Uganda Population Report attended in Kampala. Demographic data produced.
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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	4,000	600	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	600	14 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	600	14 %	300
Reasons for over/under performance: All Planned activities implemented.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Formulation of the District Development Plan kick started.	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Formulation of the District Development Plan kick started.
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: Delay by the National Planning Authority to offer guidance in time has delayed the process				
Output : 138309 Monitoring and Evaluation of Sector plans				
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.	Midterm review of LGDP conducted	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.	Midterm review of LGDP conducted
227001 Travel inland	4,999	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	500	10 %	500
Reasons for over/under performance: Done as planned but constrained y delays in submission of all sector data in time.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office retooling done as per priorities, needs and emergencies. DSTV and ICT screens maintained Operation and maintenance done Boardroom furniture and equipment procured and maintained	Rehabilitation of the District Board room scheduled for 3rd quarter. TV subscriptions done project profiling & documentation done, Retooling scheduled for Q3.		Rehabilitation of the boardroom Chairs done. TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done. Monitoring done	Rehabilitation of the District Board room scheduled for 3rd quarter. TV subscriptions done project profiling & documentation done, Retooling scheduled for Q3.
281501 Environment Impact Assessment for Capital Works	3,500	1,167	33 %		1,167
281504 Monitoring, Supervision & Appraisal of capital works	14,148	7,300	52 %		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	8,467	26 %		4,817
External Financing:	0	0	0 %		0
Total:	32,648	8,467	26 %		4,817
Reasons for over/under performance: Planned activities implemented on schedule					
Total For Planning : Wage Rect:	51,743	25,872	50 %		12,936
Non-Wage Reccurent:	65,999	30,215	46 %		13,975
GoU Dev:	32,648	8,467	26 %		4,817
Donor Dev:	0	0	0 %		0
Grand Total:	150,390	64,553	42.9 %		31,727

Vote:562 Kiruhura District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done				
	Internal Audit reports produced and submitted				
	Management letter responses addressed				
	LGPAC attended				
Non Standard Outputs:	Office coordination done	Office coordination done		Office coordination done	Office coordination done
	Internal Audit reports produced and submitted	Internal Audit report for Q1 produced and submitted to Internal Auditor General		Internal Audit reports produced and submitted	Internal Audit report for Q1 produced and submitted to Internal Auditor General
	Management letter responses addressed	Management Letter responses addressed		Management letter responses addressed	Management Letter responses addressed
	LGPAC attended	LGPAC attended		LGPAC attended	LGPAC attended
211101 General Staff Salaries	33,858	16,929	50 %		8,465
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		200
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	10,000	7,000	70 %		4,500
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		4,000
Wage Rect:	33,858	16,929	50 %		8,465
Non Wage Rect:	22,000	15,000	68 %		9,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	31,929	57 %		17,965
Reasons for over/under performance:	Done as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(2) Internal Department Audits conducted		(1)Departmental Audits Done	(1)Internal Department Audit conducted

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Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting Quarterly Internal Audit Reports	(2) reports were submitted	(2020-01-31)Date of submitting Quarterly Internal Audit Reports	(2019-10-31)was the Date of submitting Quarterly Internal Audit Report
Non Standard Outputs:	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Date of submitting Quarterly Internal Audit Report	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	UPE & USE schools audited all Sub counties audited Health Units audited
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: delay in release of Q2 Local Revenue affected other scheduled audit activities.				
Total For Internal Audit : Wage Rect:	33,858	16,929	50 %	8,465
Non-Wage Reccurent:	30,000	15,000	50 %	9,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,858	31,929	50.0 %	17,965

Vote:562 Kiruhura District

Quarter2

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
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			mobilization and sensitization of community about trade and certification done business registration done	
211101 General Staff Salaries	27,252	13,626	50 %		6,813
221001 Advertising and Public Relations	255	255	100 %		0
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	27,252	13,626	50 %		6,813
Non Wage Rect:	2,255	1,255	56 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,506	14,881	50 %		7,313
Reasons for over/under performance:					
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	
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
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	
227001 Travel inland	745	372	50 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745	372	50 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745	372	50 %	186
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
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	
221002 Workshops and Seminars	2,500	1,250	50 %	625
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	tourism potentials indentified tourism sites monitored @ registered tourism promoted		tourism potentials indentified tourism sites monitored @ registered tourism promoted	
227001 Travel inland	853	853	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853	853	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853	853	100 %	0
Reasons for over/under performance:				

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Quarter2

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
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	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:					
Output : 068308 Sector Management and Monitoring					
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	
221002 Workshops and Seminars	799	399	50 %		299
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	3,500	1,120	32 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	1,769	37 %		1,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	1,769	37 %		1,424

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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:					
Total For Trade, Industry and Local Development : Wage Rect:	27,252	13,626	50 %		6,813
Non-Wage Reccurent:	16,544	8,624	52 %		3,860
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,796	22,249	50.8 %		10,673

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				91,680	45,602
Sector : Agriculture				15,000	0
<i>Programme : Agricultural Extension Services</i>				15,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
kanyaryeru	KANYARYERU kanyaryeru	Sector Conditional Grant (Non-Wage)		15,000	0
Sector : Education				76,680	45,602
<i>Programme : Pre-Primary and Primary Education</i>				16,554	5,518
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				16,554	5,518
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>				60,126	40,084
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				60,126	40,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		60,126	40,084
LCIII : SANGA				29,136	5,712
Sector : Agriculture				12,000	0
<i>Programme : Agricultural Extension Services</i>				12,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
sanga	NOMBE I sanga	Sector Conditional Grant (Non-Wage)		12,000	0
Sector : Education				17,136	5,712
<i>Programme : Pre-Primary and Primary Education</i>				17,136	5,712

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,136	5,712
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
LCIII : NYAKASHASHARA			683,770	11,891
Sector : Agriculture			19,000	0
Programme : Agricultural Extension Services			19,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara	KYAKABUNGA Nyakashashara	Sector Conditional Grant (Non-Wage)	19,000	0
Sector : Education			636,892	9,872
Programme : Pre-Primary and Primary Education			29,616	9,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,616	9,872
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
Programme : Secondary Education			607,276	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			607,276	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUNGA Kyakabunga	Sector Development Grant	607,276	0
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	RURAMBIRA	Sector Conditional Grant (Non-Wage)	8,076	2,019
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	NYAKAHITA nyakahita	Transitional Development Grant	19,802	0
LCIII : KIRUHURA TOWN COUNCIL			2,082,571	9,943
Sector : Agriculture			79,500	0
Programme : Agricultural Extension Services			76,500	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
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				
Output : Non Standard Service Delivery Capital			61,500	0
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
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Valley dam construction			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Hay Bailers-1064	KIRUHURA WARD District headquarter	Sector Development Grant	3,000	0
Sector : Works and Transport			400,000	0
Programme : District Engineering Services			400,000	0
Capital Purchases				
Output : Construction of public Buildings			400,000	0
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
Sector : Education			247,038	7,924
Programme : Pre-Primary and Primary Education			247,038	7,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,303	7,924
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				
Output : Non Standard Service Delivery Capital			70,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	KIRUHURA WARD GPE projects	External Financing	70,000	0
Output : Classroom construction and rehabilitation			126,090	0
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
Output : Provision of furniture to primary schools			20,645	0
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
Sector : Health			702,907	2,019
Programme : Primary Healthcare			702,907	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	8,076	2,019
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			694,831	0
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
Sector : Water and Environment			416,391	0
Programme : Rural Water Supply and Sanitation			416,391	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,850	0
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
Output : Construction of public latrines in RGCs			22,202	0
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
Output : Borehole drilling and rehabilitation			266,660	0
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
Output : Construction of dams			49,679	0
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
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			200,000	0
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
Sector : Public Sector Management			36,735	0
Programme : District and Urban Administration			4,087	0
Capital Purchases				
Output : Administrative Capital			4,087	0
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
Programme : Local Government Planning Services			32,648	0

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Capital Purchases				
Output : Administrative Capital			32,648	0
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
LCIII : KINONI			53,772	12,251
Sector : Agriculture			15,000	0
Programme : Agricultural Extension Services			15,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kinoni	KASANA kinoni	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Education			30,696	10,232
Programme : Pre-Primary and Primary Education			30,696	10,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,696	10,232
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
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurambira HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : SANGA TOWN COUNCIL			104,982	6,244
Sector : Agriculture			15,000	0
Programme : Agricultural Extension Services			15,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga town council	NOMBE WARD sanga town council	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Education			89,982	6,244
Programme : Pre-Primary and Primary Education			89,982	6,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,732	6,244
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				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	SANGA WARD Bisheshe Primary School	Sector Development Grant	71,250	0
LCIII : KENSHUNGA			311,114	66,094
Sector : Agriculture			17,000	0
Programme : Agricultural Extension Services			17,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kenshunga	RUSHERE kenshunga	Sector Conditional Grant (Non-Wage)	17,000	0
Sector : Education			129,651	24,978
Programme : Pre-Primary and Primary Education			113,118	13,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,868	13,956
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				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RUSHERE TOWNBOARD Rushere Primary School	Sector Development Grant	71,250	0
Programme : Secondary Education			16,533	11,022
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,533	11,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	16,533	11,022
Sector : Health			164,463	41,116
Programme : Primary Healthcare			4,480	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,480	1,120

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Programme : District Hospital Services			159,982	39,996
Lower Local Services				
Output : NGO Hospital Services (LLS.)			159,982	39,996
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD Rushere	Sector Conditional Grant (Non-Wage)	159,982	39,996
LCIII : KASHONGI			160,561	61,679
Sector : Agriculture			26,140	0
Programme : Agricultural Extension Services			26,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			26,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashongi	Kashongi kashongi	Sector Conditional Grant (Non-Wage)	26,140	0
Sector : Education			126,345	59,660
Programme : Pre-Primary and Primary Education			73,710	24,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,710	24,570
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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RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	4,902	1,634
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	4,194	1,398
Programme : Secondary Education			52,635	35,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,635	35,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	52,635	35,090
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara HC III PHC	Rwenjubu	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : KIKATSI			61,871	13,362
Sector : Agriculture			21,785	0
Programme : Agricultural Extension Services			21,785	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kikatsi	EMBARE kikatsi	Sector Conditional Grant (Non-Wage)	19,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,785	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	EMBARE Kikatsi sc	Sector Development Grant	2,785	0
Sector : Education			40,086	13,362
Programme : Pre-Primary and Primary Education			40,086	13,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,086	13,362
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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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 KIKAATSI 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
LCIII : KITURA			116,614	23,288
Sector : Agriculture			46,190	0
<i>Programme : Agricultural Extension Services</i>			17,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kitura	KITURA kitura	Sector Conditional Grant (Non-Wage)	17,000	0
<i>Programme : District Production Services</i>			29,190	0
Capital Purchases				
<i>Output : Valley dam construction</i>			29,190	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	KITURA Rutooma	Sector Development Grant	29,190	0
Sector : Education			68,184	22,728
<i>Programme : Pre-Primary and Primary Education</i>			68,184	22,728
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,184	22,728
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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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
Sector : Health			2,240	560
Programme : Primary Healthcare			2,240	560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : Missing Subcounty			276,505	130,250
Sector : Education			184,545	110,412
Programme : Pre-Primary and Primary Education			37,854	12,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,854	12,618
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
Programme : Secondary Education			146,691	97,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,691	97,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	63,591	42,394
KINONI COMMUNITY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	10,058
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,553	31,702

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ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
Sector : Health			91,960	19,838
Programme : Primary Healthcare			91,960	19,838
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	1,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	1,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,899	18,706
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