
Vote:562 Kiruhura District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 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.



CHARLES KIBERU NSUBUGA

Date: 24/04/2020

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

Vote:562 Kiruhura District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,107,136	693,209	63%
Discretionary Government Transfers	2,655,706	2,063,859	78%
Conditional Government Transfers	11,871,331	9,389,206	79%
Other Government Transfers	1,267,100	985,290	78%
External Financing	570,000	233,824	41%
Total Revenues shares	17,471,273	13,365,387	76%

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	1,616,987	1,606,066	75%	74%	99%
Finance	470,754	304,442	295,613	65%	63%	97%
Statutory Bodies	682,302	476,188	438,968	70%	64%	92%
Production and Marketing	955,932	731,999	696,810	77%	73%	95%
Health	3,729,811	2,809,886	2,378,283	75%	64%	85%
Education	6,502,019	4,984,242	4,757,046	77%	73%	95%
Roads and Engineering	1,658,154	1,330,483	1,213,076	80%	73%	91%
Water	471,767	462,874	96,840	98%	21%	21%
Natural Resources	183,391	132,661	132,145	72%	72%	100%
Community Based Services	371,642	277,683	113,364	75%	31%	41%
Planning	164,387	128,436	115,830	78%	70%	90%
Internal Audit	67,226	49,577	48,077	74%	72%	97%
Trade, Industry and Local Development	43,796	33,347	32,698	76%	75%	98%
Grand Total	17,471,273	13,338,803	11,924,815	76%	68%	89%
<i>Wage</i>	8,944,161	6,708,121	6,708,114	75%	75%	100%
<i>Non-Wage Recurrent</i>	4,984,785	3,509,474	3,210,021	70%	64%	91%
<i>Domestic Devt</i>	2,972,327	2,887,385	1,797,234	97%	60%	62%
<i>Donor Devt</i>	570,000	233,824	209,946	41%	37%	90%

Vote:562 Kiruhura District

Quarter3

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

The cumulative Receipts at the end of the 3rd quarter stood at 13,365,387,000/= (13.4Billion) representing 76% Budget performance slightly above the expected 75%. below is the overview of each revenue source: Locally raised revenues UGX:693.2 Million representing 63%, Discretionary Government Transfers: UGX 2.06 Billion (78%), Conditional Government Transfers of UGX: 9.389 Billion (79%), Other Government Transfers UGX: 985 Million (78%) and external financing UGX: 233 (41%). This slight over performance of 76% instead of 75% was attributed to more receipts under OGGT Other Government Transfers at 78% Discretionary and Conditional Government Transfers which performed at 78% and 79%. respectively. This covered for external financing which performed at 41%. Reasons for over and under performance by each revenue category has been accounted for and variations in allocations under departments as well. The cumulative disbursements by the end of the quarter averaged 76% with only 4 work-plans failing to hit the mark of expected 75% these were: Finance (63%), Statutory Bodies (70%), Natural Resources (72%) and Internal Audit at 74%. Roads department received 80% of its revenues by end of Q3 as most development revenues were released by end of Q3. This also applied for Water department which received 98% of its revenues by the end of Q3. The reasons for under and over performance under have been provided under the narratives for each work plan. Out of the 76% budget released, 68% was spent this implies that the expenditure by the end of 3rd Quarter was at 89%. The overall expenditure by category within the 3rd quarter was as follows: Wage expenditure was at 75%, Non-wage expenditure was at 64% Domestic development was at 60% while donor funding was at 37%. More analysis 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	693,209	63 %
Local Services Tax	74,915	58,574	78 %
Land Fees	40,670	120,464	296 %
Local Hotel Tax	5,843	8,797	151 %
Business licenses	76,901	28,160	37 %
Interest from other government units	240	34	14 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	0	0 %
Park Fees	61,746	1,056	2 %
Property related Duties/Fees	6,000	269	4 %
Advertisements/Bill Boards	6,650	1,250	19 %
Animal & Crop Husbandry related Levies	77,195	106,496	138 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,140	2,750	14 %
Registration of Businesses	6,713	295	4 %
Inspection Fees	11,000	3,749	34 %
Market /Gate Charges	389,086	210,972	54 %
Other Fees and Charges	12,257	61,918	505 %
Ground rent	8,180	57,062	698 %
Group registration	7,600	31,365	413 %
Unspent balances – Locally Raised Revenues	300,000	0	0 %
2a.Discretionary Government Transfers	2,655,706	2,063,859	78 %
District Unconditional Grant (Non-Wage)	616,282	462,211	75 %
Urban Unconditional Grant (Non-Wage)	70,177	52,633	75 %
District Discretionary Development Equalization Grant	259,887	259,887	100 %

Vote:562 Kiruhura District**Quarter3**

Urban Unconditional Grant (Wage)	252,019	189,014	75 %
District Unconditional Grant (Wage)	1,428,911	1,071,683	75 %
Urban Discretionary Development Equalization Grant	28,430	28,430	100 %
2b.Conditional Government Transfers	11,871,331	9,389,206	79 %
Sector Conditional Grant (Wage)	7,263,231	5,447,423	75 %
Sector Conditional Grant (Non-Wage)	1,445,997	1,018,268	70 %
Sector Development Grant	2,064,208	2,064,208	100 %
Transitional Development Grant	19,802	19,802	100 %
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	419,239	75 %
Gratuity for Local Governments	395,368	296,526	75 %
2c. Other Government Transfers	1,267,100	985,290	78 %
Support to PLE (UNEB)	21,000	20,084	96 %
Uganda Road Fund (URF)	646,100	451,699	70 %
Uganda Wildlife Authority (UWA)	400,000	348,592	87 %
Youth Livelihood Programme (YLP)	200,000	164,915	82 %
3. External Financing	570,000	233,824	41 %
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	233,824	58 %
Total Revenues shares	17,471,273	13,365,387	76 %

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 3rd Quarter was UGX: 693,209,000/= giving a performance of 63% less than the expected 75%. The performance was hindered by Foot and Mouth Disease outbreak which closed livestock markets effective December 2019. 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 (296%) 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 (138%) due to more Livestock loading revenues and revenue from Fishing at Lake Kakyeeera which was not anticipated at budgeting time. Over-performance under Local Hotel Tax (151%) 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 had expired. The covid-19 outbreak will further impact on local revenue sources which normally pay during The last quarter of the year.

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 3rd quarter was UGX:11,453,065,000/= representing a performance of 78.5% of which Discretionary Government transfers performed at 78% and Conditional Government Transfers at 79%. This was slightly above the expected 75%. The over-performance was attributed to funds that are released three times in the financial year i.e the 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.

Vote:562 Kiruhura District**Quarter3**

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 3rd quarter was UGX: 985,290,000/= representing a performance of 78% of which is slightly above the expected 75%. The reason was that UNEB funds were all released to cater for PLE examinations in Q2 at 96% although slightly less than what was budgeted for. Uganda Road fund performed at 70% less than expected 75% as less funds were released compared to the IPFs. Uganda Wild Life Authority (UWA) which had not released any funds during the 1st quarter released UGX: 348,591,965/= during the 2nd quarter. No funds were received in Q3 The cumulative performance for UWA stood at 87% at the end of the 3rd quarter. YLP & UWEP performed of 82% which is a very good performance. The District expects more funds under URF, UWA and YLP recoveries in Q4.

Cumulative Performance for External Financing

The Approved budget for Donor Funding was 570 Million. by the end of the 3rd Quarter the Cumulative Receipts stood at UGX 233,824,000/=. these funds were received for Mass immunization against Measles and Rubella in Q2 and GAVI to support immunization. The cumulative % tage performance for external financing hence stood at 41% by the end of March 2020. Under performance was due to non release of funds from other partners as had been planned. funds are expected in Q4.

Vote:562 Kiruhura District

Quarter3

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	152,080	22 %	171,304	107,970	63 %
District Production Services	270,715	544,730	201 %	67,679	170,499	252 %
Sub- Total	955,932	696,810	73 %	238,983	278,469	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,246,154	940,901	76 %	311,539	236,364	76 %
District Engineering Services	412,000	272,174	66 %	103,000	100,000	97 %
Sub- Total	1,658,154	1,213,076	73 %	414,539	336,364	81 %
Sector: Tourism, Trade and Industry						
Commercial Services	43,796	32,698	75 %	10,949	10,449	95 %
Sub- Total	43,796	32,698	75 %	10,949	10,449	95 %
Sector: Education						
Pre-Primary and Primary Education	4,263,675	1,924,634	45 %	1,065,919	997,033	94 %
Secondary Education	2,091,910	1,874,831	90 %	522,977	715,260	137 %
Education & Sports Management and Inspection	139,903	953,801	682 %	34,976	35,567	102 %
Special Needs Education	6,531	3,780	58 %	1,633	2,147	131 %
Sub- Total	6,502,019	4,757,046	73 %	1,625,505	1,750,006	108 %
Sector: Health						
Primary Healthcare	1,379,135	616,255	45 %	344,784	149,875	43 %
District Hospital Services	159,982	122,519	77 %	39,996	39,996	100 %
Health Management and Supervision	2,190,694	1,639,509	75 %	547,673	547,829	100 %
Sub- Total	3,729,811	2,378,283	64 %	932,453	737,699	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	471,767	96,840	21 %	117,942	48,838	41 %
Natural Resources Management	183,391	132,645	72 %	45,848	39,864	87 %
Sub- Total	655,159	229,484	35 %	163,790	88,702	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	371,642	113,364	31 %	92,910	37,092	40 %
Sub- Total	371,642	113,364	31 %	92,910	37,092	40 %
Sector: Public Sector Management						
District and Urban Administration	2,170,093	1,606,066	74 %	542,523	557,068	103 %
Local Statutory Bodies	682,302	438,968	64 %	170,576	189,859	111 %
Local Government Planning Services	164,387	115,830	70 %	41,097	41,427	101 %
Sub- Total	3,016,782	2,160,864	72 %	754,195	788,354	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,754	295,613	63 %	117,688	136,106	116 %

Vote:562 Kiruhura District**Quarter3**

Internal Audit Services	67,226	48,077	72 %	16,807	15,026	89 %
<i>Sub- Total</i>	<i>537,980</i>	<i>343,689</i>	<i>64 %</i>	<i>134,495</i>	<i>151,132</i>	<i>112 %</i>
Grand Total	17,471,273	11,925,315	68 %	4,367,818	4,178,268	96 %

Vote:562 Kiruhura District

Quarter3

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	1,612,900	74%	541,501	565,548	104%
District Unconditional Grant (Non-Wage)	110,723	83,042	75%	27,681	27,681	100%
District Unconditional Grant (Wage)	328,071	246,053	75%	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	296,526	75%	98,842	98,842	100%
Locally Raised Revenues	158,439	76,500	48%	39,610	56,500	143%
Multi-Sectoral Transfers to LLGs_NonWage	238,661	178,785	75%	59,665	97,756	164%
Multi-Sectoral Transfers to LLGs_Wage	252,019	189,014	75%	63,005	63,005	100%
Pension for Local Governments	558,985	419,239	75%	139,746	139,746	100%
Salary arrears (Budgeting)	109,842	109,842	100%	27,461	0	0%
Development Revenues	4,087	4,087	100%	1,022	1,362	133%
District Discretionary Development Equalization Grant	4,087	4,087	100%	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	1,616,987	75%	542,523	566,910	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,090	435,067	75%	145,022	145,022	100%
Non Wage	1,585,916	1,168,337	74%	396,479	410,683	104%
Development Expenditure						
Domestic Development	4,087	2,662	65%	1,022	1,362	133%

Vote:562 Kiruhura District**Quarter3**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,170,093	1,606,066	74%	542,523	557,068	103%
C: Unspent Balances						
Recurrent Balances		9,496	1%			
Wage		0				
Non Wage		9,496				
Development Balances		1,425	35%			
Domestic Development		1,425				
External Financing		0				
Total Unspent		10,920	1%			

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 3rd Quarter was 75%. The plan for 3rd quarter was 542,523,000/= the amount received in q3 was 566,910,000/= (104%) above the expected 100% explained by more funds received under Locally raised revenues (143%) and more allocation of funds under Multi-sectoral transfers (LLGs) at 164%. The reasons are explained hereafter. During the 3rd quarter the revenue performance was as follows: District unconditional grants (no-wage and wage) performed at 100% as expected, General Public Service Pension Arrears (budgeting) performed at 0% as all funds were released in the 1st quarter. Gratuity for Local Government performed at 100% as expected. Locally raised revenues performed at 143% as funds for Q2 and Q3 were released during Q3. Multi-sectoral Transfers to LLGs Non-Wage performed at 164% as funds for local revenue for Q2 and Q3 were released in Q3. Multi-sectoral Transfers to LLGs wage performed at 100% as expected, Pension for Local Governments performed at 100% as expected and Salary Arrears (Budgeting) performed at 100%. DDEG performed at 133% as expected. The cumulative performance at the end of the 3rd quarter were as follows: District unconditional Grant (Non-Wage) performed at 75% as expected, District unconditional Grant (Wage) performed at 75% 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 75% as expected. Locally raised revenues performed at 48% as no warrant was issued in 2nd quarter. More funds are expected subsequently. Multi-sectoral Transfers to LLGs_Non Wage performed at 75% as expected. Multi-sectoral Transfers to LLGs_ Wage performed at 75% as expected, Pension for Local Governments performed at 75% as expected while Salary Arrears (Budgeting) performed at 75%. The cumulative performance for the development revenues was as follows: District Discretionary Development Equalization Grant (DDDEG) performed at 100% as all the budget was released by end of Q3. Total Expenditure within the quarter was 103% where it was at 100% for wage, 104% for Non-wage while domestic development expenditure was at 133%. The overall cumulative expenditure as at end of Q3 was at 74% where by wage expenditure was at 75%, Non-wage at 74% and 65% for domestic development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The Department remained with UGX: 9,496,000/= under Non_wage. part of which was meant for gratuity payment and welfare to be utilized in Q4. balance of 1.425 under domestic Development is money meant for induction and capacity needs assessment to be done in Q4.

Highlights of physical performance by end of the quarter

Payment of pension and staff salaries Draft Budget estimates sent to budget desk for consolidation produced and one standing committee held. ICT Policy presented to council and approved 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

Quarter3

*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	304,442	65%	117,688	118,242	100%
District Unconditional Grant (Non-Wage)	45,001	33,751	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	151,846	113,885	75%	37,962	37,962	100%
Locally Raised Revenues	37,600	32,455	86%	9,400	18,015	192%
Multi-Sectoral Transfers to LLGs_NonWage	236,307	124,352	53%	59,077	51,015	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	470,754	304,442	65%	117,688	118,242	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	113,885	75%	37,962	37,962	100%
Non Wage	318,908	181,728	57%	79,727	98,145	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,754	295,613	63%	117,688	136,106	116%
C: Unspent Balances						
Recurrent Balances						
		8,829	3%			
Wage		0				
Non Wage		8,829				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,829	3%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 470,754,000/=. The plan for the 3rd quarter was 258,078,000/= the amount received in Q3 was 118,242,000/= (100%). The cumulative budget performance by the end of Q3 was at 65% way below the expected 75%. 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 192% as both Q2 and Q3 funds were released in Q3. Multi sectoral transfers to LLGs performed at 86% far below the expected 100% because LLGs allocated slightly less funds than planned. The department had no development budget for FY 2019/20. The cumulative performance for revenues was as follows: District UCG Non-wage performed at 75% as expected, District UCG (wage) performed at 75% as expected. Locally raised revenues performed at 86% as more funds had been received. Multi sectoral transfers to LLGs performed at 53% as no funds had been allocated during the previous quarters and due to poor revenue performance. Expenditure for the quarter was at 100% for wage and 123% for non-wage respectively giving a total expenditure of 116%. The cumulative expenditure as at end of Q3 was at 63% whereby by it was at 75% for wage and 57% for non-wage. The reasons for unspent balances is given below

Reasons for unspent balances on the bank account

The non wage balance of UGX 8.8 Million was money meant for printed stationery and Final budget preparation to be done in Q4

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 IFMS system maintained Half Year accounts prepared and submitted to Accountant general's Office

Vote:562 Kiruhura District

Quarter3

*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	476,188	70%	170,576	196,903	115%
District Unconditional Grant (Non-Wage)	232,854	174,641	75%	58,214	58,214	100%
District Unconditional Grant (Wage)	208,458	156,344	75%	52,115	52,115	100%
Locally Raised Revenues	153,483	83,946	55%	38,371	45,575	119%
Multi-Sectoral Transfers to LLGs_NonWage	87,507	61,258	70%	21,877	41,000	187%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	682,302	476,188	70%	170,576	196,903	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	156,343	75%	52,115	56,572	109%
Non Wage	473,844	282,625	60%	118,461	133,287	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,302	438,968	64%	170,576	189,859	111%
C: Unspent Balances						
Recurrent Balances						
		37,220	8%			
Wage		1				
Non Wage		37,219				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,220	8%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for statutory bodies department was UGX 682,302,000/= the plan for the 3rd quarter was 170,576,000/= the amount received in Q3 was 196,903,000/= (115%) above the expected 100%. explained by more allocation under locally raised revenues (119%) and multi-sectoral transfers to LLGs non-wage (187%) The cumulative budget performance at the end of Q3 was 70% below expected 75%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, locally raised revenues performed at 119% as more funds were issued to compensate Q2 where no local revenue had been allocated. Multi sectoral transfers to LLGs performed at 187% because LLGs allocated more funds for Council activities since there was no allocation of local revenue in Q2. The cumulative revenue performance at the end of 3rd quarter was as follows: District UCG Non-wage performed at 75% as expected. District UCG (wage) performed at 75% as expected, locally raised revenues performed at 55% this is because no expenditure limits were issued in Q2 across board. Multi sectoral transfers to LLGs performed at 70% as explained above. The expenditure within the 3rd quarter was at 109% for wage and 113% under non-wage. The Total expenditure for the quarter was UGX was at 111%. The cumulative expenditure at the end of the quarter was at 64% below 70% budget released. Wage expenditure was at 75% and non_wage at 60%. The department remained with balances under non-wage for reasons explained hereunder.

Reasons for unspent balances on the bank account

The unspent non wage balance of UGX: 37.2 Million is saved to pay local council honoraria. This is to be paid in quarter four 2019/2020.

Highlights of physical performance by end of the quarter

The department had one council meeting held, standing committee sittings done. Preparation and submission of draft budget budget estimates. 3 contracts committee meetings were held to award contracts and tenders An internal advert was ran one PAC sitting was carried out to review internal audit reports, One District Land Board sitting was held, District on-going projects monitored, 2 DSC sittings were held to recruit staff and handle other commission assignments 3 DEC and executive committee meetings done and office properly coordinated District chairpersons vehicle repaired and serviced

Vote:562 Kiruhura District

Quarter3

*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	635,525	74%	214,864	212,417	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	107,759	75%	35,920	35,920	100%
Locally Raised Revenues	2,000	2,000	100%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	16,391	2,725	17%	4,098	1,150	28%
Sector Conditional Grant (Non-Wage)	262,987	197,240	75%	65,747	65,747	100%
Sector Conditional Grant (Wage)	434,400	325,800	75%	108,600	108,600	100%
Development Revenues	96,474	96,474	100%	24,119	32,158	133%
Sector Development Grant	96,474	96,474	100%	24,119	32,158	133%
Total Revenues shares	955,932	731,999	77%	238,983	244,575	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	433,560	75%	144,520	144,520	100%
Non Wage	281,378	198,965	71%	70,344	69,664	99%
Development Expenditure						
Domestic Development	96,474	64,285	67%	24,119	64,285	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,932	696,810	73%	238,983	278,469	117%
C: Unspent Balances						
Recurrent Balances						
		3,000	0%			
Wage		0				
Non Wage		3,000				
Development Balances						
		32,189	33%			
Domestic Development		32,189				
External Financing		0				
Total Unspent		35,189	5%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 955,932,000/= . The plan for the 3rd quarter was 238,983,000/= the amount received in Q3 was 244,575,000/= (102%) slightly above the expected 100% due to more allocations under sector development grant (133%). The cumulative budget performance by the end of Q3 was at 77%. 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 100% as funds were fully allocated for planting season (mother garden). 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 quarter. 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 75% as expected. Locally raised revenues performed at 100% as all the budget was released by Q3. Multi sectoral transfers to LLGs performed at 17% as explained above. Sector conditional Grant (wage and non-wage) all performed at 75% as expected. Sector department Grant performed at 100% as expected. Total Expenditure for the quarter was at 117% whereby it was at 100% for wage and 99% for non-wage respectively. Development expenditure was at 267% as most procurements were done in Q3. The cumulative expenditure at the end of the 3rd quarter was at 73% compared to 77% 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.3 Million /= was meant for vehicle repairs costs, adverts and radio announcements, Hall hire for workshops. The other funds under development (UGX 32.18 Million is for projects that are still ongoing

Highlights of physical performance by end of the quarter

Continued livestock disease surveillance for notifiable diseases including FMD and PPR. Inspection of slaughter facilities in the district, Training dairy and beef farmers on improved farming techniques, quality milk production, promoting value addition to dairy products, farmer exchange visit on banana production in Isingiro district, crop pest surveillance especially banana bacterial wilt

Vote:562 Kiruhura District

Quarter3

*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	1,881,231	74%	633,745	626,368	99%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	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	8,495	23%	9,330	2,460	26%
Sector Conditional Grant (Non-Wage)	336,177	252,125	75%	84,044	84,037	100%
Sector Conditional Grant (Wage)	2,151,482	1,613,612	75%	537,871	537,871	100%
Development Revenues	1,194,831	928,655	78%	298,708	255,488	86%
External Financing	500,000	233,824	47%	125,000	23,878	19%
Sector Development Grant	694,831	694,831	100%	173,708	231,610	133%
Total Revenues shares	3,729,811	2,809,886	75%	932,453	881,856	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,151,482	1,613,612	75%	537,871	537,871	100%
Non Wage	383,497	260,423	68%	95,874	88,652	92%
Development Expenditure						
Domestic Development	694,831	294,303	42%	173,708	111,176	64%
External Financing	500,000	209,946	42%	125,000	0	0%
Total Expenditure	3,729,811	2,378,283	64%	932,453	737,699	79%
C: Unspent Balances						
Recurrent Balances						
		7,197	0%			
Wage		0				
Non Wage		7,197				
Development Balances						
		424,406	46%			
Domestic Development		400,528				
External Financing		23,878				
Total Unspent		431,603	15%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The budget for health was UGX ,3729,811,000/=. The plan for the 3rd quarter was UGX 932,453.000/=. the amount received in Q3 was 881,856,000/= (95%) below the expected 100% as explained by no allocations under local revenue and less allocation under Multi-sectoral transfers to LLGs (nonwage). The cumulative budget performance by the end of the 3rd quarter was at 75% 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 0%, this was because all health staff were planned under PHC wage category. Locally raised revenues performed at 0% as no funds were release in the quarter. Multi-sectoral transfers to LLGs-Non wage 26%, Sector conditional grant Non-wage performed at 100% as expected. Sector conditional grant wage performed at 100% as expected. Development performed as follows: External financing was at 19% this was because more funds had been released in Q2 for immunization against measles and rubella (MR campaign). In 3rd Quarter only GAVI funds were received. Sector development grant performed at 133% as expected Total expenditure of the quarter was at 79% where by it was at 100% for wage, 92% for non-wage 64% for Domestic development and 0% for external financing. Donor funds were not yet spent as the planned activities were affected by the lockdown imposed due to COVID-19 pandemic. The cumulative expenditure at the end of Q3 was at 64% below the expected 75%. The reasons for unspent balances are given below

Reasons for unspent balances on the bank account

The department remained with a total of UGX 431,603,000/= of which 7,197,000/= was non wage, 400,528,000/= wage and 23,878,000/= for external financing non-wage balance was meant for activities that crossed into Q4, Development funds are for on-going projects to be completed in Q4. External financing balance is meant for immunization that was affected by lock-down.due to COVID-19

Highlights of physical performance by end of the quarter

During the 3rd Quarter, Health Sector achieved the following: COVID-19 awareness and prevention campaign activities were implemented TASK-FORCE on COVID-19 formed and coordinated was done and sustained One Integrated Support Supervision was conducted Hygiene and sanitation Inspections for eating places/restaurants/hotels, markets, trading Centers done and community sensitization on hygiene, sanitation and garbage management in trading centers Cold Chain Maintenance and Support Supervisions were conducted Conducted Minor Repairs on Vaccine Fridges in all Immunizing Health Faculties. Health Promotions and education through radio talk show about malaria prevention. Commencement of Upgrading/Construction works at Nshwere Health II, Completion works at Kitura HC III and Rweshande HCIII. A Successful Measles Rubella Campaign was conducted. The following outputs were obtained: RUSHERE COMMUNITY PNFP HOSPITAL 1682-outpatients visited Rushere Community NGO Hospital 234- inpatients visited Rushere Community NGO Hospital 116 deliveries conducted in Rushere Community NGO Hospital 156-children immunized with Pentavalent Vaccine in Rushere Community NGO Hospital KYEIBUZA HCIII 628-outpatients that visited Kyeibuza NGO Basic health Facility 170- inpatients that visited Kyeibuza NGO Basic health Facility 125 deliveries conducted in Kyeibuza NGO Basic health Facility 170-children were immunized with Pentavalent Vaccine in Kyeibuza NGO Basic health Facility GOVERNMENT FACILITES 34749- outpatients that visited GOVT facilities 733-Number of inpatients that visited GOVT Health Facilities 848- deliveries conducted GOVT Health Facilities 1738- children immunized with Pentavalent Vaccine GOVT Health Facilities

Vote:562 Kiruhura District

Quarter3

*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	4,087,730	74%	1,383,877	1,435,155	104%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,483	39,362	75%	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	3,400	32%	2,638	1,200	45%
Other Transfers from Central Government	21,000	20,084	96%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	760,126	503,872	66%	190,031	250,497	132%
Sector Conditional Grant (Wage)	4,677,349	3,508,012	75%	1,169,337	1,169,337	100%
Development Revenues	966,511	896,511	93%	241,628	298,837	124%
District Discretionary Development Equalization Grant	40,000	40,000	100%	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	856,511	100%	214,128	285,504	133%
Total Revenues shares	6,502,019	4,984,242	77%	1,625,505	1,733,992	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,729,832	3,547,374	75%	1,182,458	1,182,458	100%
Non Wage	805,676	490,070	61%	201,419	205,705	102%
Development Expenditure						
Domestic Development	896,511	719,602	80%	224,128	361,843	161%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	6,502,019	4,757,046	73%	1,625,505	1,750,006	108%
C: Unspent Balances						
Recurrent Balances		50,286	1%			
Wage		0				

Vote:562 Kiruhura District**Quarter3**

Non Wage	50,286		
Development Balances	176,909	20%	
Domestic Development	176,909		
External Financing	0		
Total Unspent	227,196	5%	

Summary of Workplan Revenues and Expenditure by Source

The budget for education was UGX, 6,502,019,000/=. The plan for the 3rd quarter was UGX 1,625,505.000/=. the amount received in Q3 was 1,733,992,000/= (107%) above the expected 100% as explained by more receipts under sector conditional grant-non wage. The cumulative budget performance by the end of quarter three was at 77% slightly above expected 75%. 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 all funds were release in the 1st quarter. Multi-sectoral transfers to LLGs-Non wage performed at 45%, other transfers from central government 0%, as all funds had been released in Q2. Sector conditional grant wage performed at 100% as expected. Development performed as follows: District Discretionary Development Equalization Grant (DDDEG)133% as expected, External financing was at 0% this was because donor money was not released. Sector development grant performed at 133% as expected. Cumulative Performance was as follows: District unconditional grant non-wage performed at 75% as expected. District unconditional grant wage performed at 75% as expected, locally raised revenues performed at 100% as all funds were released by end of the quarter. Multi-sectoral transfers to LLGs-Non wage performed at 32%, other transfers from central government 96%, as all funds had been released in Q2. Sector conditional grant wage performed at 75% as expected. Development performed as follows: District Discretionary Development Equalization Grant (DDDEG)100% as expected, External financing was at 0% this was because donor money was not released. Sector development grant performed at 100% as expected. Total expenditure of the quarter was at 108 % where by it was at 100% for wage ,102% for non-wage. The cumulative expenditure at the end of Q3 was at 73% compared to 77% budget released. The reasons for unspent balances are given below

Reasons for unspent balances on the bank account

The Department remained with non wage balance of UGX 50.2 M which was for Monitoring, Sports Inspection and a few procurables that were pending procurement process completion. Development balances were for:construction of classroom blocks at Bisheeshe, Kashwa & Rushere Prinmary schools is still underway and hence could not be fully be paid for. The construction of Nyakashashara Seed Secondary School is still underway and could not be fully paid for.

Highlights of physical performance by end of the quarter

Inspection and monitoring of 102 schools (primary and secondary) Payment of staff salaries (both headquarter staff & all the teachers). Office coordination Monitoring construction of Nyakashashara Seed Secondary School Monitoring construction of Bisheeshe, Kashwa & Rushere Primary Schools Submission of draft budget for consolidation into the district budget Submission of Quarter II PBS report Transfer of Universal Secondary Education (USE) funds to all the 7 USE Schools Transfer of Universl Primary Education (UPE) Funds to all the 74 UPE Schools. Holding parents' meetings in 20 schools. Overseeing the procurement for supply of twin desks to selected primary schools.

Vote:562 Kiruhura District

Quarter3

*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	603,842	71%	211,643	171,980	81%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,827	135,620	75%	45,207	45,207	100%
Locally Raised Revenues	12,000	11,900	99%	3,000	5,900	197%
Multi-Sectoral Transfers to LLGs_NonWage	344,167	276,264	80%	86,042	80,832	94%
Other Transfers from Central Government	305,578	177,058	58%	76,395	39,042	51%
Development Revenues	811,582	726,641	90%	202,896	170,527	84%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	200,000	166,667	83%	50,000	100,000	200%
Multi-Sectoral Transfers to LLGs_Gou	411,582	411,582	100%	102,896	70,527	69%
Other Transfers from Central Government	200,000	148,392	74%	50,000	0	0%
Total Revenues shares	1,658,154	1,330,483	80%	414,539	342,508	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	135,613	75%	45,207	45,200	100%
Non Wage	665,745	462,380	69%	166,436	120,637	72%
Development Expenditure						
Domestic Development	811,582	615,082	76%	202,896	170,527	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,658,154	1,213,076	73%	414,539	336,364	81%
C: Unspent Balances						
Recurrent Balances						
Wage		7				
Non Wage		5,842				
Development Balances						
		111,559	15%			

Vote:562 Kiruhura District**Quarter3**

Domestic Development	111,559		
External Financing	0		
Total Unspent	117,407	9%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 1,658,154,000/=. The plan for the 3rd quarter was 414,539,000/= the amount received in Q3 was 342,508,000/= (83%) below the expected 100% as more funds had been received in Q2 under URF. The cumulative budget performance by the end of Q3 was at 80% above the expected 75%. 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 197% as all the funds were released by end of Q3. Multi sectoral transfers LLGs non-wage performed at 94% because all the budget for Road fund was released at once in the previous Quarter (Q2). Other transfers from central government performed at 51% as more funds were released by Uganda Road Fund during Q2 to cater for emergencies caused by heavy rains. Development revenues performed as follows: Locally raised revenues performed at 200% as more funds were released to cater for the construction of the New Administration Block. Multi sectoral transfers LLGs Gou performed at 69% as LLGs did not allocate any local revenue to development projects as had been planned. Other Transfers from Central Government performed at 0% as UWA released all the funds during the previous quarter. Total Expenditure for the 3rd quarter was at 81% whereby it was at 100% for wage, 72% for non-wage and at 84% for development. The cumulative expenditure at the end of Q3 was at 73%. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 5.8 under non-wage is part of money to be transferred to LLGs in Q4. The balance of UGX 111.559 is meant for capital projects still on-going. it will be utilized in Q4

Highlights of physical performance by end of the quarter

District Compound Maintained, Service van repaired District Roads Maintained i.e Akanyaja-Keikoti Kanyaryeru-Akaku Kinoni-keitanturegye-Rwetamu Kinoni-Orubaare-Rwetamu (to be started on) culverts (60) installed Phase 1 of the construction of the new Administration block ongoing Construction works supervised across the District

Vote:562 Kiruhura District

Quarter3

*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	26,681	75%	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	26,681	75%	8,894	8,894	100%
Development Revenues	436,193	436,193	100%	109,048	145,398	133%
Sector Development Grant	416,391	416,391	100%	104,098	138,797	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	471,767	462,874	98%	117,942	154,291	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,574	22,492	63%	8,894	9,005	101%
Development Expenditure						
Domestic Development	436,193	74,348	17%	109,048	39,834	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,767	96,840	21%	117,942	48,838	41%
C: Unspent Balances						
Recurrent Balances		4,189	16%			
Wage		0				
Non Wage		4,189				
Development Balances		361,846	83%			
Domestic Development		361,846				
External Financing		0				
Total Unspent		366,034	79%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for water sector was UGX 471,767,000. The plan for the 3rd 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% respectively. The cumulative budget performance as at the end 3rd quarter was at 98% above the expected 75%. The details of the over and under performance by revenue sources are as follows. Sector conditional Grant performed at 100% as expected. Development performed as follows: Sector Development grant and Transitional Development grant both performed at 133% respectively. Cumulative performance was at 75% for sector conditional grant non-wage and 100% for both development revenues. Total expenditure of the quarter was at 41% where by it was at 101% for non-wage and 37% for domestic development. The cumulative expenditure at the end of Q3 was at 21% far below the expected 75%. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The department remained with UGX 4.1 Million under non-wage and is for activities in Q4. UGX 361.8 Million under GOU development is for projects which were still on-going by the end of Q3 and is expected to be paid within Q4

Highlights of physical performance by end of the quarter

14 water user committees re-activated 13 New Water user committees formed and 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 Construction works started Water quality testing done Salary to contract employees paid EIA done for all projects 1 technical and political monitoring done Coordination and extension staff Meetings conducted

Vote:562 Kiruhura District

Quarter3

*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	132,661	72%	45,848	42,128	92%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	148,206	111,155	75%	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	3,113	28%	2,757	537	19%
Sector Conditional Grant (Non-Wage)	4,159	3,119	75%	1,040	1,040	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	183,391	132,661	72%	45,848	42,128	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,206	111,155	75%	37,052	37,052	100%
Non Wage	35,185	21,490	61%	8,796	2,812	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,391	132,645	72%	45,848	39,864	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		17	0%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 183,391,000/= the plan for the 3rd quarter was 45,848,000/= the amount received in Q3 was 42,128,000/= (92%) below the expected 100%. explained by no allocation under Local revenue (0%) and multi-sectoral transfers to Non-wage (19%).The cumulative budget performance was at 72% slightly below the expected 75%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 0% as no allocation was made to the department due to priorities in other departments during the Quarter. Multi-sectoral Transfers to LLGs (Non-wage) performed at 19% as LLGs allocated less funds to natural resources function during the quarter. 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 75% as expected. District UCG (Wage) performed at 75% 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 28% as LLGs allocated less funds to natural resources function during the three quarters due to poor local revenue realization. Sector Conditional Grant performed at 75% as expected Expenditure for the quarter was at 100% for wage and 32% for non-wage giving a total expenditure of 87% within the 3rd quarter. Cumulative expenditure at the end of the 3rd quarter was at 75% for wage and 61% for non-wage making the cumulative total expenditure of 72% 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 spent all its allocated funds

Highlights of physical performance by end of the quarter

Payment of departmental staff salaries. Preparation and submission of draft budget budget estimates Office coordination and management. Post and tree planting forestry management. Screening of development projects. Physical planning committee meeting conducted Addressing of social issues and gender mainstreaming. Environmental protection and compliance monitoring .

Vote:562 Kiruhura District

Quarter3

*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	277,683	75%	92,910	40,358	43%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	76,865	75%	25,622	25,622	100%
Locally Raised Revenues	4,000	758	19%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,832	3,403	15%	5,708	1,102	19%
Other Transfers from Central Government	200,000	164,915	82%	50,000	3,054	6%
Sector Conditional Grant (Non-Wage)	34,323	25,742	75%	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	277,683	75%	92,910	40,358	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	76,865	75%	25,622	25,622	100%
Non Wage	269,155	36,499	14%	67,289	11,470	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,642	113,364	31%	92,910	37,092	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		164,319				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		164,319	59%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 371,642,000/= The plan for the 3rd quarter was 92,910,000/= the amount received in Q3 was 40,385,000/= (43%) far below the expected 100% as explained hereafter. The cumulative budget performance by the end of Q3 was at 75% as expected. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. Funds are expected to be allocated in Q4. Multi sectoral transfers to LLGs under performed at 6% 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 6%. This was because the recoveries were not made in the quarter as a result of lock down caused by Covid-19 outbreak. Sector conditional Grant performed at 100% as expected. Cumulative receipts at the end of the 3rd quarter performed as follows: District UCG Non-wage performed at 75% as expected. District UCG (wage) performed at 75% as expected. Locally raised revenues performed at 19% as explained above. Funds are expected to be allocated in Q4. Multi sectoral transfers to LLGs under performed at 15% this is because LLGs allocated less funds for CBS activities than had planned and this was because of poor local revenue performance. Other transfers from Central Government over performed at 82%. This was because during the 1st quarter as a lot of recoveries were made from YLP and UWEP groups. Sector conditional Grant performed at 75% as expected. Total Expenditure for the quarter was at 40% where by wage expenditure was at 100% and 17% 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 3rd quarter was at was at 31% compared to 75% budget released. Cumulative wage expenditure was at 75% while non wage was at 14%. The total unspent balance was UGX 164,319,000/=.The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The Balance of UGX 164.3 Million is money for YLP and UWEP recovered from groups and had not yet been transferred to Ministry of Gender by the end of the quarter. this will be done subsequently.

Highlights of physical performance by end of the quarter

During the quarter the following activities were undertaken; Departmental meeting, monitoring youth, and women groups, gender mainstreaming and awareness incorporated in other departments, submission of Q2 report to budget desk for consolidation, Submission of draft budget estimates for FY2020/21 to sectoral committee and budget desk, FAL mentor ship meeting, executive meeting for leaders of special interests and Office coordination .

Vote:562 Kiruhura District

Quarter3

*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	95,788	73%	32,935	37,142	113%
District Unconditional Grant (Non-Wage)	49,999	37,499	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	51,743	38,807	75%	12,936	12,936	100%
Locally Raised Revenues	16,000	16,000	100%	4,000	9,375	234%
Multi-Sectoral Transfers to LLGs_NonWage	13,997	3,481	25%	3,499	2,331	67%
Development Revenues	32,648	32,648	100%	8,162	10,883	133%
District Discretionary Development Equalization Grant	32,648	32,648	100%	8,162	10,883	133%
Total Revenues shares	164,387	128,436	78%	41,097	48,024	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	38,807	75%	12,936	12,936	100%
Non Wage	79,996	50,070	63%	19,999	10,006	50%
Development Expenditure						
Domestic Development	32,648	26,952	83%	8,162	18,485	226%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,387	115,830	70%	41,097	41,427	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,910				
Development Balances						
Domestic Development		5,696				
External Financing		0				
Total Unspent		12,606	10%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 164,387,000/= the plan for the 3rd quarter was 41,097,000/= the amount received in Q3 was 48,024,000/= (117%) above the expected 100%. explained by more allocation under Local revenue (234%). The cumulative budget performance at the end of Q3 was 78% slightly above the expected 75%. 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 234% as money was allocated for both Q2 & Q3 since there was no allocation in Q2. Multi sectoral transfers to LLGs performed at 67% because LLGs allocated less funds under planning since there was less local revenue allocated. More funds are expected subsequently. Development revenues, DDDEG performed at 133% as expected. Cumulative revenues performance as follows: District UCG Non-wage performed at 75% as expected. District UCG (wage) performed at 75% as expected. Locally raised revenues performed at 100% as all budget was fully released by end of Q3. Multi sectoral transfers to LLGs performed at 25% because LLGs allocated less funds under planning in since the budgets were predominantly Local Revenue. More funds are expected subsequently. Development revenues, DDDEG performed at 100% all funds were released by the end of Q3. Total Expenditure for the quarter was at 101% whereby wage expenditure was at 100% non wage at 50% and development expenditure at 226%. The cumulative expenditure at the end of q3 was at 75% for wage, 63% for non-wage and 83% for development. The cumulative budget spent was at 70% compared to 49% budget released. The department remained with balances as explained hereunder.

Reasons for unspent balances on the bank account

The balance under non wage 6.9 Million was meant for printing of budget documents, and production of 5 year development plan which was under processing. Development Balance of UGX 5.69 Million was for retooling to be done in Q4.

Highlights of physical performance by end of the quarter

District Planning Department activities Coordinated Q2 Budget performance Report for FY 2019/2020 Produced, submitted, approved by MoFPED. Printing of Budget Documents done 3 DTPC Meetings Held Draft Budget FY 2020/21 prepared and submitted to MoFPED in line with LG act and PFM act 2015. Planning Meetings conducted and facilitated Statistical and Demographic Data updated DDP Drafting started Projects profiled (FY 2019/20)

Vote:562 Kiruhura District

Quarter3

*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	49,577	74%	16,807	16,526	98%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	25,394	75%	8,465	8,465	100%
Locally Raised Revenues	8,000	6,000	75%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,368	1,683	50%	842	561	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,226	49,577	74%	16,807	16,526	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	25,394	75%	8,465	8,465	100%
Non Wage	33,368	22,683	68%	8,342	6,561	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,226	48,077	72%	16,807	15,026	89%
C: Unspent Balances						
Recurrent Balances						
		1,500	3%			
Wage		0				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,500	3%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 67,226,000/= the plan for the 3rd quarter was 16,807,000/= the amount received in Q3 was 16,526,000/= (98%) below the expected 100%. explained by less allocation Multi sectoral transfers to LLGs (67%) as explained hereafter. The cumulative budget performance by the end of Q3 was at 74% slightly below the expected 75%. 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 performed at 100% as expected. Multi sectoral transfers to LLGs performed at 67% this is because most of the activities of Internal Audit in Town Councils were planned in Q4 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 75% as expected. District UCG (wage) performed at 75% as expected. Locally raised revenues performed at 75% as expected. Multi sectoral transfers to LLGs performed at 50%. More funds are expected in Q4. Expenditure within the 3rd quarter was at 89% where by it was at 100% for wage and 79% for non-wage. The under expenditure under non-wage was due to less allocation under LLGs. The cumulative expenditure at the end of Q3 was at 75% for wage and 68% for non-wage implying that the cumulative budget spent was 72%. Reasons for unspent balances are provided.

Reasons for unspent balances on the bank account

The Department remained with UGX 1.5 Million which was Fuel for Audit Activities that was under payment process.

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 Internal Assessment review attended Workshop on Audit attended

Vote:562 Kiruhura District

Quarter3

*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	33,347	76%	10,949	10,449	95%
District Unconditional Grant (Non-Wage)	1,893	1,420	75%	473	473	100%
District Unconditional Grant (Wage)	27,252	20,439	75%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,651	9,489	75%	3,163	3,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,796	33,347	76%	10,949	10,449	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	20,439	75%	6,813	6,813	100%
Non Wage	16,544	12,260	74%	4,136	3,636	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,796	32,698	75%	10,949	10,449	95%
C: Unspent Balances						
Recurrent Balances						
		648	2%			
Wage		0				
Non Wage		648				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		648	2%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 43,796,000/= the plan for the 3rd quarter was 10,949,000/= the amount received in Q3 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 Q3 was at 76% slightly above the 75% 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 3rd Quarter was as follows: District UCG Non-Wage performed at 75% as expected. District UCG (Wage) performed at 75% as expected. Locally raised revenues performed at 100% as all the budget was released to the department by end of Q3. Sector Conditional Grant performed at 75% as expected. Total expenditure in Q3 was 95% where by wage expenditure was at 100% and non-wage at 88%. Cumulative wage expenditure was at 75% and non-wage at 74%. Total budget Spent was at 75% compared to 76% budget released. The department remained with only UGX 648,000/= and the reason is given below.

Reasons for unspent balances on the bank account

the Department remained with only UGX 648,000/= that crossed to Q4 it will be utilized in Q4

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

Vote:562 Kiruhura District

Quarter3

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 staff salaries. Advertising and public relations done. Pension and gratuity arrears paid . Office stationary procured . Coordination meetings attended. HIV/AIDS concerns mainstreamed in other programs and meetings. Submission of reports done. Projects supervised.		Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of staff salaries. Advertising and public relations done. Pension and gratuity arrears paid . Office stationary procured . Coordination meetings attended. HIV/AIDS concerns mainstreamed in other programs and meetings. Submission of reports done. Projects supervised.
211101 General Staff Salaries	328,071	246,053	75 %		82,018
212105 Pension for Local Governments	558,985	407,877	73 %		139,746
212107 Gratuity for Local Governments	395,368	294,982	75 %		98,842
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	500	13 %		500
221009 Welfare and Entertainment	23,602	16,006	68 %		8,653
221011 Printing, Stationery, Photocopying and Binding	1,879	750	40 %		500
221016 IFMS Recurrent costs	30,000	22,112	74 %		7,500
222001 Telecommunications	2,400	6,000	250 %		0
223006 Water	2,998	0	0 %		0
227001 Travel inland	23,000	24,430	106 %		12,760
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	14,600	81 %		6,000
228002 Maintenance - Vehicles	25,001	15,978	64 %		10,000
321608 General Public Service Pension arrears (Budgeting)	13,898	13,898	100 %		0

Vote:562 Kiruhura District

Quarter3

321617 Salary Arrears (Budgeting)	109,842	0	0 %	0
Wage Rect:	328,071	246,053	75 %	82,018
Non Wage Rect:	1,211,974	817,133	67 %	284,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,540,045	1,063,186	69 %	366,519

Reasons for over/under performance: All 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	(85)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	Payroll for both pension and staff prepared for payment. Payroll register prepared and displayed for verification. IPPS system updated for all staff details and pensioners . Payslips printed and given to registry office for disbursement	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	Payroll for both pension and staff prepared for payment. Payroll register prepared and displayed for verification. IPPS system updated for all staff details and pensioners . Payslips printed and given to registry office for disbursement

221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,123	1,031	49 %	531
221020 IPPS Recurrent Costs	25,000	18,573	74 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,123	21,103	70 %	7,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,123	21,103	70 %	7,531

Reasons for over/under performance: Heavy work load because of limited staff

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Sub counties supervised and monitored Dis plenary cases handled Meeting conducted Reports submitted to relevant ministries	Sub counties supervised and monitored. Land board issues handled . Meetings conducted Four security meetings held. Court cases handled	Sub counties supervised and monitored Displeinary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Sub counties supervised and monitored. Land board issues handled . Meetings conducted Four security meetings held. Court cases handled
	Security meetings held			
222001 Telecommunications	1,358	0	0 %	0
227001 Travel inland	17,000	12,750	75 %	4,250
227004 Fuel, Lubricants and Oils	14,000	12,200	87 %	4,000
228002 Maintenance - Vehicles	12,800	6,428	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,158	31,378	69 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,158	31,378	69 %	8,250
Reasons for over/under performance:	All activities done as planned			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Collection,analysis and dissemination of data done Update and management of district website procurement of airtime for coordination and subscription to internet done Regullar installation and updating of windows and anti virus	Collection analysis and dissemination of data done. Up date and management of website done. ICT policy submitted and approved by council . Procurement and subscription of internet done .	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	Collection analysis and dissemination of data done. Up date and management of website done. ICT policy submitted and approved by council . Procurement and subscription of internet done .
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	2,635	66 %	820

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	4,500	3,875	86 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,510	43 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,510	43 %	3,195
Reasons for over/under performance: Limited funds allocated to the department				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office letters derived Office coordination work done Security guards paid	Office information dispatched . Security guards and other causal labors paid Small office equipment's procured .	Office letters derived</div> Office coordination work done Security guards paid	Office information dispatched . Security guards and other causal labors paid Small office equipment's procured .
221011 Printing, Stationery, Photocopying and Binding	6,000	2,268	38 %	1,000
227001 Travel inland	9,000	7,500	83 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,768	65 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,768	65 %	4,500
Reasons for over/under performance: Limited funds allocated to the section				
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 &	(99) Central registry records properly kept & managed. All mails received &	(99) Central registry records properly kept and managed All mails received and dispatched Office files archived and kept
Non Standard Outputs:	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated	Dispatching of mails,files and information. Office coordinated Stationary procured and payslips printed	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated	Dispatching of mails,files and information. Office coordinated Stationary procured and payslips printed
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

Quarter3

Reasons for over/under performance:	Limited funds
-------------------------------------	---------------

N/A

221001	Advertising and Public Relations	8,000	4,400	55 %	2,000
222001	Telecommunications	1,000	780	78 %	200
227001	Travel inland	6,000	5,485	91 %	2,750

Reasons for over/under performance:	All activities done as planned
-------------------------------------	--------------------------------

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138172 Administrative Capital

N/A

Vote:562 Kiruhura District

Quarter3

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.	Support to employees for educational purposes.
281504 Monitoring, Supervision & Appraisal of capital works	4,087	2,662	65 %	1,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,087	2,662	65 %	1,362
External Financing:	0	0	0 %	0
Total:	4,087	2,662	65 %	1,362
Reasons for over/under performance:	Limited funds			
Total For Administration : Wage Rect:	328,071	246,053	75 %	82,018
Non-Wage Reccurent:	1,347,255	989,551	73 %	312,927
GoU Dev:	4,087	2,662	65 %	1,362
Donor Dev:	0	0	0 %	0
Grand Total:	1,679,413	1,238,267	73.7 %	396,307

Vote:562 Kiruhura District

Quarter3

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	(1)		(2020-05-01)payment of salaries	(2019-07-31)was the date when Annual performance report was submitted
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	and Laid before Council		payment of salaries	Draft budget prepared with Planning Department
211101 General Staff Salaries	151,846	113,885	75 %		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	367	73 %		117
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400	25 %		0
221017 Subscriptions	1,200	500	42 %		500
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	12,700	11,175	88 %		3,825
227004 Fuel, Lubricants and Oils	10,670	8,835	83 %		2,500
Wage Rect:	151,846	113,885	75 %		37,962
Non Wage Rect:	33,770	22,727	67 %		7,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,616	136,612	74 %		45,053
Reasons for over/under performance:	Done as planned				
Output : 148102 Revenue Management and Collection Services					

Vote:562 Kiruhura District

Quarter3

N/A					
Non Standard Outputs:	Analysis of revenue enhancement plan done Market servery done Tax collected	Revenue mobilization done and meetings held	revenue enhancement plan, revenue assessemnet, market visits, surprise 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	Revenue enhancement plan, revenue assessment market visits, suprise visits to LLGs	
221001 Advertising and Public Relations	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,284	259	11 %		0
227001 Travel inland	5,717	5,269	92 %		2,923
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,901	7,528	58 %		3,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,901	7,528	58 %		3,423
Reasons for over/under performance: Limited funding affected revenue mobilization. Lack of a departmental vehicle					
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	Reports submitted	Budget call circular, budget workshops, quarterly budget reports, coordination with the center on supplementaries and budget issues, warrants	Budgeting and Reporting done	
221008 Computer supplies and Information Technology (IT)	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
221014 Bank Charges and other Bank related costs	1,700	1,275	75 %		425
222001 Telecommunications	300	300	100 %		150
227001 Travel inland	3,600	2,846	79 %		750

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	3,600	2,600	72 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	7,621	73 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	7,621	73 %	1,825
Reasons for over/under performance: Activities done as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Daily payments supervised, payments monitored	Vouchers printed		Payments processed Reconciliations done Auditable documents prepared and submitted to Audit. Assets registers updated to support budgeting.
221007 Books, Periodicals & Newspapers	400	150	38 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	3,300	2,975	90 %	1,825
227004 Fuel, Lubricants and Oils	3,630	3,130	86 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,930	6,705	85 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,930	6,705	85 %	3,290
Reasons for over/under performance: Activities done as planned.				
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	Submitted to Accountant General	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, nine months accounts	Half Year accounts prepared. Audit exercise supported
221002 Workshops and Seminars	1,000	340	34 %	0
221003 Staff Training	600	456	76 %	456
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	9,000	7,500	83 %	3,500
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	12,796	73 %	5,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	12,796	73 %	5,706
Reasons for over/under performance:		Activities Done as Planned		
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>113,885</i>	<i>75 %</i>	<i>37,962</i>
<i>Non-Wage Reccurent:</i>	<i>82,601</i>	<i>57,376</i>	<i>69 %</i>	<i>21,336</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>171,261</i>	<i>73.0 %</i>	<i>59,297</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid	9 months payment of staff salaries and council emoluments 6 radio talk shows conducted procurement of stationary and small office equipment		coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	Payment of 3months salary and emoluments. 2 radio talk show conducted . Stationary procured
211101 General Staff Salaries	208,458	156,343	75 %		56,572
211103 Allowances (Incl. Casuals, Temporary)	1,020	746	73 %		255
221001 Advertising and Public Relations	600	180	30 %		0
221002 Workshops and Seminars	564	141	25 %		0
221011 Printing, Stationery, Photocopying and Binding	699	566	81 %		566
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	9,180	6,660	73 %		2,295
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %		900
Wage Rect:	208,458	156,343	75 %		56,572
Non Wage Rect:	16,863	11,893	71 %		4,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,322	168,236	75 %		60,888
Reasons for over/under performance: Limited funds especially from locally raised revenues					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:562 Kiruhura District

Quarter3

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	PDU office coordination Two news paper advert ran for tenders/contract awards . 4 evaluation committee meetings conducted 3quarterly report submitted to CAO and regional office	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	PDU office coordination One news paper advert ran for tenders/contract awards . Two evaluation committee meetings conducted One quarterly report submitted to CAO and regional office
211103 Allowances (Incl. Casuals, Temporary)	5,460	2,400	44 %	1,248
221001 Advertising and Public Relations	7,500	3,800	51 %	3,800
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	7,900	6,175	78 %	2,850
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,260	15,525	57 %	8,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,260	15,525	57 %	8,598
Reasons for over/under performance:	All activities implemented as planned			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Office coordinated 4 Quarterly DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid 2 Job adverts ran Small office equipment done 1 Annual DSC subscription paid Siting allowances for DSC Members paid	Office coordination DSC sittings to be conducted Recruitment gaps identified for publication. Procurement of small office equipment and stationary	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	Office coordination 1 DSC sitting held to recruit staff & handle DSC assignments Recruitment gaps identified for publication An internal advert ran Procurement of small office equipment and stationary
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,399	50 %	2,129
221001 Advertising and Public Relations	4,500	0	0 %	0

Vote:562 Kiruhura District

Quarter3

221009 Welfare and Entertainment	2,900	1,825	63 %	1,475
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	600	415	69 %	165
223004 Guard and Security services	2,000	900	45 %	400
227001 Travel inland	10,000	5,750	58 %	1,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	11,539	44 %	6,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	11,539	44 %	6,077

Reasons for over/under performance: All activities done as planned

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(500) 500 Land Application handled	(401)	()	(85)Land applications handled
No. of Land board meetings	(4) 4 Sitings	(3)	()	(1)District land board sitting held
Non Standard Outputs:	4 quarterly reports compiled and submitted to regional and line ministry 4 Sitings for DLB held Stationary procured Office coordinated	Quarterly report complied and submitted to regional center and line ministry Stationary procured and office coordinated. DLB sitting held .	4 quarterly reports compiled and submitted to regional and line ministry 4 Sitings for DLB held Stationary procured Office coordinated	Quarterly report complied and submitted to regional center and line ministry Stationary procured and office coordinated. DLB sitting held .

211103 Allowances (Incl. Casuals, Temporary)	3,680	2,760	75 %	920
221009 Welfare and Entertainment	840	630	75 %	210
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,080	3,060	75 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250

Reasons for over/under performance: Limited funding

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) 40	(52)	()	(4)Audit queries raised in the internal audit reports were handled
No. of LG PAC reports discussed by Council	(4) 4 Quarterly reports	(3)	()	(1)PAC report discussed by council

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordination Pac report produced PAC-welfare catered for Quarries review for both internal and auditor generals office	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordination Pac report produced PAC-welfare catered for Quarries review for both internal and auditor generals office
211103 Allowances (Incl. Casuals, Temporary)	3,230	2,400	74 %	800
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	6,570	4,920	75 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,220	75 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,220	75 %	2,740
Reasons for over/under performance:	All activities implemented as planned			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council Sittings	(3)	()	(1)1 council sitting 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	Payment of sitting allowances and emoluments for political leaders . Projects supervised and monitored by political leaders . District chairpersons vehicle repaired ans serviced	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	Payment of sitting allowances and emoluments for political leaders . Projects supervised and monitored by political leaders . District chairpersons vehicle repaired ans serviced
211103 Allowances (Incl. Casuals, Temporary)	180,304	102,743	57 %	34,035
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	31,700	17,545	55 %	7,930
227004 Fuel, Lubricants and Oils	39,060	26,040	67 %	16,275

Vote:562 Kiruhura District

Quarter3

228002 Maintenance - Vehicles	14,400	8,600	60 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,864	156,728	59 %	63,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,864	156,728	59 %	63,840
Reasons for over/under performance: All activates implemented as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee sitting to be held	3Quarterly standing committee held	No of minutes of Council meetings with relevant resolutions	Quarterly standing committee held
211103 Allowances (Incl. Casuals, Temporary)	9,450	1,523	16 %	0
227001 Travel inland	18,900	9,191	49 %	4,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	10,713	38 %	4,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	10,713	38 %	4,466
Reasons for over/under performance: Planned activities held as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,458</i>	<i>156,343</i>	<i>75 %</i>	<i>56,572</i>
<i>Non-Wage Reccurent:</i>	<i>386,337</i>	<i>221,367</i>	<i>57 %</i>	<i>92,287</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>377,710</i>	<i>63.5 %</i>	<i>148,859</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wage payments				Salaries paid for the quarter
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	Agriculture extension services on livestock, crop and fisheries, demonstrations to farmers, disease and pest surveillance and routine animal prophylactic treatments. Data collection and analysis on production trends
263367 Sector Conditional Grant (Non-Wage)	170,140	85,070	50 %		42,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,140	85,070	50 %		42,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,140	85,070	50 %		42,535
Reasons for over/under performance: Facilitation for agriculture extension services still small					
Capital Purchases					

Vote:562 Kiruhura District

Quarter3

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 : 018175 Non Standard Service Delivery Capital					
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	Laptops were delivered. Motorcycles not yet delivered.
312201 Transport Equipment	42,000	42,000	100 %		42,000
312202 Machinery and Equipment	2,785	2,785	100 %		2,785
312213 ICT Equipment	13,500	13,500	100 %		13,500
312301 Cultivated Assets	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,285	64,285	100 %		64,285
External Financing:	0	0	0 %		0
Total:	64,285	64,285	100 %		64,285

Reasons for over/under performance: COVID 19 Lockdown has delayed progress

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)	Inspection of Slaughter facilities ensuring proper hygiene and disposal of refuse slaughter centres of Sanga, Karengo and Kinoni were inspected
227001 Travel inland	5,462	4,776	87 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,462	4,776	87 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,462	4,776	87 %		500

Reasons for over/under performance: Lack of proper continuous disposal of animal waste

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Vote:562 Kiruhura District

Quarter3

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock Vaccination against notifiable diseases			Vaccination of 2500 heads of cattle against foot and mouth disease and 50,000 goats against PPR	
227001 Travel inland	13,518	7,727	57 %		3,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,518	7,727	57 %		3,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,518	7,727	57 %		3,379

Reasons for over/under performance: Vaccines not enough to cover all the herds

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fishing regulations and control			Fishing regulations and control	sensitisation of fishermen on proper fish preservation on landing sites of lake Kakyeru
227001 Travel inland	4,069	1,353	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,069	1,353	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,069	1,353	33 %		0

Reasons for over/under performance: The only fisheries officer in the district has retired

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop disease control and regulation			Crop disease control and regulation	Surveillance for Banana bacterial wilt disease in five subcounties of Kitura, Kanyaryeru, Kinoni, Kashongi and Kenshunga
221002 Workshops and Seminars	2,000	1,200	60 %		500
222001 Telecommunications	1,000	750	75 %		250

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	12,250	7,883	64 %	3,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,250	9,833	64 %	3,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,250	9,833	64 %	3,813
Reasons for over/under performance: Laxity in the control of the BBW by farmers				
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	()	()	()
Non Standard Outputs:	Vector control			Sensitization meeting on control of Tsetse flies.
227001 Travel inland	6,827	3,957	58 %	1,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	3,957	58 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	3,957	58 %	1,707
Reasons for over/under performance: The acaricides used to control tsetseflies and ticks are not being used because ticks have become resistant to it. so the acaricides used currently are not controlling tsetseflies				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Epidemiological Surveys, outbreak investigation and response		Epidemiological Surveys, outbreak investigation and response	Sensitization on tick control, demonstration of spraying techniques, proper crush construction, early disease detection techniques in livestock, proper drug handling and storage, Response to FMD and PPR outbreaks
227001 Travel inland	10,241	7,680	75 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	7,680	75 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	7,680	75 %	2,560
Reasons for over/under performance: Tick - Acaricide resistance with increased tick borne diseases				
Output : 018212 District Production Management Services				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	District production and Management services		District production and Management services	Conducted quarterly review meeting, backstopping extension workers in all subcounties, quarterly report submission, payment of casual workers and support staff, facilitated farmer exchange visit to Isingiro District.
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	3,240	54 %	1,500
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %	150
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	999	410	41 %	250
222001 Telecommunications	1,000	250	25 %	0
223005 Electricity	40	28	69 %	10
224006 Agricultural Supplies	2,001	1,090	54 %	500
227001 Travel inland	15,740	11,166	71 %	3,935
227004 Fuel, Lubricants and Oils	8,500	6,375	75 %	2,125
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	143,679	35,920	25 %	0
Non Wage Rect:	39,480	23,309	59 %	9,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,160	59,229	32 %	9,020
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				
N/A				

Vote:562 Kiruhura District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:	valley dam construction				Dam construction still going
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: There was some shoddy work which needed rectifying before any payments.					
Total For Production and Marketing : Wage Rect:	578,079	433,560	75 %		144,520
Non-Wage Reccurent:	264,987	196,240	74 %		68,514
GoU Dev:	96,474	64,285	67 %		64,285
Donor Dev:	0	0	0 %		0
Grand Total:	939,540	694,085	73.9 %		277,319

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Conducting of public health promotion activities		Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Community Sensitization done radio Talk show on Public health Conducted Hand washing inspections done
221001 Advertising and Public Relations	52,400	4,000	8 %		1,200
221002 Workshops and Seminars	100,000	113,576	114 %		0
227001 Travel inland	252,600	143,776	57 %		650
227004 Fuel, Lubricants and Oils	100,000	19,464	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,350	87 %		1,850
Gou Dev:	0	66,520	0 %		0
External Financing:	500,000	209,946	42 %		0
Total:	505,000	280,816	56 %		1,850
Reasons for over/under performance: Activities done 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	Eating places and restaurants inspected			Inspection of trading centers and public places sanitation conditions done Hotels inspected
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		50
227001 Travel inland	4,900	3,675	75 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,775	76 %		1,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,775	76 %		1,275

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities done as planned				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization fridges Maintained functional Minor repairs conducted Vaccines delivered to all immunizing sites	Outreached conducted and supported			Cold chin maintained in all Health Facilities
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance:	Activities done 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	(4537)	()		(2628)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	(631)	()		(170)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	(231)	()		(125)is the number and proportion of deliveries consucted 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	(384)	()		(170)is the number of children immunized with Pantavalent Vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	Support supervision and monitoring Conducted PHC Disbursed	Routine PHC activities done			HMIS Reports produced and submitted to DHO's Office for consolidation into DHIS2
263367 Sector Conditional Grant (Non-Wage)	9,060	3,398	38 %		1,133

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	3,398	38 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	3,398	38 %	1,133
Reasons for over/under performance:	Less PHC allocations			
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)	(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.	(3)	(1)Health related training sessions held	(2)is the number of trained 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.	(91408)	(4328)is the number of outpatients that visited the Govt. health facilities.	(34749)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.	(1996)	(540)is the Number of inpatients that visited the Govt. health facilities.	(733)is the number of intpatients 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	(2767)	(1125)No and proportion of deliveries conducted in the Govt. health facilities	(848)is the number of deliveries conducted in the Gocst health facilities
% age of approved posts filled with qualified health workers	(70) is the % of approved posts filled with qualified health workers	(85)	(63)% of approved posts filled with qualified health workers	(85)is the % tage of approved post 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	(95)	(90)% of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(95)is the %tage of villages with functional (Existing trained, and Reporting Quarterly) VHTs
No of children immunized with Pentavalent vaccine	(3702) is the No of children immunized with Pentavalent vaccine	(5289)	(143200)is the No of children immunized with Pentavalent vaccine	(1738)is the number of children immunized with Pantavalent Vaccine
Non Standard Outputs:	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	support supervision done by DHT PHC activities conducted	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision by Health Sub-District done
263367 Sector Conditional Grant (Non-Wage)	121,923	87,405	72 %	30,481

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,923	87,405	72 %	30,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,923	87,405	72 %	30,481

Reasons for over/under performance: Poor Facilitation of Health Sub-District to supervise lower Facilities. PHC not enough for HCIV activities

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	Site visits conducted and payments made	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes	Upgrade of Nshwere HC II to Heath Center III status on course Monitoring done Completion of upgrade of Kitura and Rweshande HC III on course
281504 Monitoring, Supervision & Appraisal of capital works	17,371	13,430	77 %	4,000
312104 Other Structures	677,460	214,353	32 %	107,176

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,831	227,783	33 %	111,176
External Financing:	0	0	0 %	0
Total:	694,831	227,783	33 %	111,176

Reasons for over/under performance: Delayed completion of UGIFT projects by contractors as they have many sites elsewhere.

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

N/A

N/A

N/A

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(1913) is the Number of inpatients that visited Rushere NGO hospital	(693)	()	(234)is the number of inpatients that visited Rushere Community NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(512) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(232)	()	(116)is the No. and proportion of deliveries conducted in NGO hospital facilities

Vote:562 Kiruhura District

Quarter3

Number of outpatients that visited the NGO hospital facility	(26496) is the Number of outpatients that visited Rushere NGO hospital	(3591)	()	(1682) is the number of outpatients that visited Rushere Community NGO hospital facility
Non Standard Outputs:	Support supervision and Monitoring of service delivery Conducted	HMIS reports produced Medical supplies procured COVID-19 isolation Center put in place		PHC activities done
263104 Transfers to other govt. units (Current)	159,982	119,987	75 %	39,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,982	119,987	75 %	39,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,982	119,987	75 %	39,996

Reasons for over/under performance: activities implemented amidst COVID-19 Challenges

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff paid salaries general office coordination done Vehicles maintained Top up allowance for the DHO paid Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Support services done COVID-19 surveillance done	Staff paid salaries general office coordination done Vehicles maintained Top up allowance for the DHO paid Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff salaries verified Vehicles maintained COVID-19 activities and TASK-FORCE formed and coordinated
211101 General Staff Salaries	2,151,482	1,613,612	75 %	537,871
211103 Allowances (Incl. Casuals, Temporary)	2,852	2,204	77 %	778
221007 Books, Periodicals & Newspapers	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,831	92 %	916

Vote:562 Kiruhura District**Quarter3**

222001 Telecommunications	2,400	1,750	73 %	600
227001 Travel inland	10,159	5,095	50 %	2,548
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002 Maintenance - Vehicles	7,600	4,317	57 %	1,517
Wage Rect:	2,151,482	1,613,612	75 %	537,871
Non Wage Rect:	35,211	22,897	65 %	8,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,186,694	1,636,509	75 %	546,829

Reasons for over/under performance: Done as planned

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	HMIS Data collection and management done.	Needs Assessment forms designed		HMIS activities done
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Done as scheduled

<i>Total For Health : Wage Rect:</i>	<i>2,151,482</i>	<i>1,613,612</i>	<i>75 %</i>	<i>537,871</i>
<i>Non-Wage Reccurent:</i>	<i>346,177</i>	<i>251,928</i>	<i>73 %</i>	<i>86,192</i>
<i>GoU Dev:</i>	<i>694,831</i>	<i>294,303</i>	<i>42 %</i>	<i>111,176</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>209,946</i>	<i>42 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,692,491</i>	<i>2,369,788</i>	<i>64.2 %</i>	<i>735,239</i>

Vote:562 Kiruhura District

Quarter3

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	Payment of all staff salaries		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	3,468,700	1,734,350	50 %		867,175
227001 Travel inland	26,000	15,834	61 %		0
227004 Fuel, Lubricants and Oils	5,000	17,350	347 %		0
Wage Rect:	3,468,700	1,734,350	50 %		867,175
Non Wage Rect:	31,000	33,184	107 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,499,700	1,767,534	51 %		867,175
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(575) Teachers paid salaries	()		(575) Teachers paid salaries	(575) 575 teachers paid salaries
No. of qualified primary teachers	(575) All teachers qualified	()		(575) qualified primary teachers	(575) 575 qualified 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	UPE Capitation grants paid to all the 74 UPE Schools		Scholastic materials procured	Payment of capitation grants to all the UPE Schools
263367 Sector Conditional Grant (Non-Wage)	404,739	129,858	32 %		129,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	404,739	129,858	32 %		129,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	404,739	129,858	32 %		129,858

Vote:562 Kiruhura District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A.					
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.	()	()		(3)2 classroom blocks constructed at 3 Bisheshe, Kashwa & Rushere Primary Schools
No. of classrooms rehabilitated in UPE	(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).	2 classroom blocks constructed at 3 Primary schools- Bisheshe, Kashwa & Rushere Primary Schools.			Construction of classroom blocks undertaken at 3 schools
281504 Monitoring, Supervision & Appraisal of capital works		20,000	5,745	29 %	0

Vote:562 Kiruhura District

Quarter3

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

Reasons for over/under performance: N/A.

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,645	6,882	33 %	0
External Financing:	0	0	0 %	0
Total:	20,645	6,882	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid	Payment of salaries to all the secondary school staff	Staff salaries paid	Payment of staff salaries
211101 General Staff Salaries	1,208,648	906,486	75 %	302,162
Wage Rect:	1,208,648	906,486	75 %	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	906,486	75 %	302,162

Reasons for over/under performance: N/A

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 expected to enroll in USE schools	()
No. of teaching and non teaching staff paid	(50) Teaching and Non-teaching staff	()	(50)Teaching and Non-teaching staff	()

Vote:562 Kiruhura District

Quarter3

No. of students passing O level	(300) Students passing O`level	()	(0)Students passing O`level	()
No. of students sitting O level	(300) Students sitting O`level	()	(300)Students sitting O`level	()
Non Standard Outputs:	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Payment of USE Capitation grants to all the 7 USE Schools Inspection & monitoring of 12 schools done in both Q1 & Q3 Construction of Nyakashashara Seed Secondary school was conducted.	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Capitation grants sent to schools Inspection & monitoring of schools done Monitoring the construction of Nyakashashara Seed Secondary School done
263367 Sector Conditional Grant (Non-Wage)	275,985	275,985	100 %	51,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,985	275,985	100 %	51,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	275,985	100 %	51,254
Reasons for over/under performance: Co-curricular activities were not successfully implemented due to the outbreak of Corona Virus.				

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	Monitoring of Nyakashashara Seed Secondary School done.	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built	Construction of Nyakashashara Seed Secondary School monitored
312101 Non-Residential Buildings	607,276	692,360	114 %	361,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	607,276	692,360	114 %	361,843
External Financing:	0	0	0 %	0
Total:	607,276	692,360	114 %	361,843
Reasons for over/under performance: N/A.				

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	School inspection,supervision and monitoring done	90 schools inspected & monitorede in Q1 & Q3		Inspection & monitoring of schools undertaken.
227001 Travel inland	13,000	9,467	73 %	5,217

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	13,544	11,884	88 %	1,749
228002 Maintenance - Vehicles	4,000	434	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,544	21,785	71 %	6,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,544	21,785	71 %	6,966
Reasons for over/under performance: N/A.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools monitored and compliance checks done	Inspection & monitoring of 12 secondary schools carried out.		Inspection and monitoring of Secondary schools conducted
227001 Travel inland	7,000	2,917	42 %	2,917
227004 Fuel, Lubricants and Oils	5,400	2,527	47 %	2,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	5,444	44 %	5,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	5,444	44 %	5,444
Reasons for over/under performance: N/A.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Supporting of Sports activities and co-curricular activities in the District.	Co-curricular activities conducted upto district level.		Co-curricular activities conducted
221009 Welfare and Entertainment	16,926	10,840	64 %	5,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,926	10,840	64 %	5,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,926	10,840	64 %	5,242
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Payment of staff salaries for 3 headquarter staff paid.		Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured Salaries for Headquarter staff paid.
211101 General Staff Salaries	52,483	39,362	75 %	13,121
221001 Advertising and Public Relations	3,200	800	25 %	800

Vote:562 Kiruhura District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,800	3,745	43 %	1,545
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	52,483	39,362	75 %	13,121
Non Wage Rect:	17,000	5,795	34 %	3,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,483	45,157	65 %	16,716

Reasons for over/under performance: N/A.

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	3,780	58 %	2,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	3,780	58 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	3,780	58 %	2,147

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,729,832</i>	<i>3,547,374</i>	<i>75 %</i>	<i>1,182,458</i>
<i>Non-Wage Reccurent:</i>	<i>795,126</i>	<i>486,670</i>	<i>61 %</i>	<i>204,505</i>
<i>GoU Dev:</i>	<i>896,511</i>	<i>719,602</i>	<i>80 %</i>	<i>361,843</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,491,469</i>	<i>4,753,646</i>	<i>73.2 %</i>	<i>1,748,806</i>

Vote:562 Kiruhura District**Quarter3****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					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Periodic and routine maintenance of District roads and some CAR as follows:	Periodic and Routine maintenance of District Roads and CARs done	Periodic and Routine maintenance of District Roads and CARs done	
	1-Nyakashashara-Kakyeera (15kms)			
	2-Rwejubu-Kitabo-Keikoti (13.8kms)			
	3-Kanyaryeru-Akaku (9)kms			
	4-Akakyenkye-Kyera-Kyeibuza			
	5-Kinoni-Rwetamu (16.5kms)			
	6-Rwoburundo-Naama (18.4kms)			
	7-Sanga-Rwonyo (12.6kms)			
	8-Kanyaryeru-Rwamuranda (10kms)			
	9-Kibega-Ngiira-Kanyanya (22.2kms)			
	10-Rushere-Kamarya-Katooma (23.6kms)			
	11-Katooma-Kyaapa (12.6kms)			
	12-Rwoburundo-Naama (16.4kms)			
	13-Akageeti-Rurambira-Nyanga (21.5kms)			
	14-Sanga-Kigarama (16.4kms)			
	15-Akayanja-Keikoti-Ruhengyere (20.2kms)			
	16-Byanamira-Mbaba			
	17-Kaitanturegye-Rwetamu			
	18-Rwanyangwe-Bweza			
	19-Mitooma-Kanyabihara			
	20-keikoti-Rwabaranga-Kikaatsi			
	21-Keikoti-Kitabo-Rwejubu			
	22-Kyaapa-Rwakobo-Mburo			
	23-Nyakasharara-Kanyabihara			
	24-Byengyerere-Karengo			
211103 Allowances (Incl. Casuals, Temporary)	47,500	14,980	32 %	0
227004 Fuel, Lubricants and Oils	166,838	42,569	26 %	0
228001 Maintenance - Civil	34,000	4,980	15 %	0

Vote:562 Kiruhura District

Quarter3

228002 Maintenance - Vehicles	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,338	62,529	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,338	62,529	23 %	0
Reasons for over/under performance: Done as Planned				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	<div>District Roads Road unit repairs and spare parts done</div> <div>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>		Maintenance of District roads and Road unit done	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,146	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,146	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,146	41 %	0
Reasons for over/under performance: Periodic breakdown of Road unit				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Salaries for Roads & Engineering Department staff paid Office activities implemented mandatory reports and budget supported		Salaries paid Salaries for Roads & Engineering Department staff paid Office activities implemented mandatory reports and budget supported	
211101 General Staff Salaries	180,827	135,613	75 %	45,200
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,350	50 %	675

Vote:562 Kiruhura District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
223005 Electricity	240	0	0 %	0
227001 Travel inland	8,300	6,112	74 %	325
282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	180,827	135,613	75 %	45,200
Non Wage Rect:	14,240	7,962	56 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,067	143,575	74 %	46,200

Reasons for over/under performance: 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)	Compound maintained O&M of the District buildings done. i.e Boardroom tiled and Ceiling for Works office done	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for casual laborers paid
224004 Cleaning and Sanitation	8,400	4,061	48 %	0
227004 Fuel, Lubricants and Oils	1,500	988	66 %	0
228001 Maintenance - Civil	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,049	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,049	42 %	0

Reasons for over/under performance: Done as palanned

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

N/A

Non Standard Outputs:		ongoing works supervised			New Administration Block Construction Works ongoing.
312101 Non-Residential Buildings	200,000	163,625	82 %		100,000

Vote:562 Kiruhura District

Quarter3

312104 Other Structures	200,000	103,500	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	63,625	0 %	0
Gou Dev:	400,000	203,500	51 %	100,000
External Financing:	0	0	0 %	0
Total:	400,000	267,125	67 %	100,000
Reasons for over/under performance:	Done as Planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>180,827</i>	<i>135,613</i>	<i>75 %</i>	<i>45,200</i>
<i>Non-Wage Reccurent:</i>	<i>321,578</i>	<i>186,116</i>	<i>58 %</i>	<i>39,805</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>203,500</i>	<i>51 %</i>	<i>100,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>902,405</i>	<i>525,229</i>	<i>58.2 %</i>	<i>185,005</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Reports prepared and submitted to MoWE Budgeting and Planning Coordinated	Extension staff Meeting held Fuel for Q3 paid procurement of Tyres for departmental vehicle done			Water Office coordinated Reports prepared and submitted to MOWE Budget prepared and quarterly report produced using PBS and submitted to Planning dept for Consolidation
221011 Printing, Stationery, Photocopying and Binding	145	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	7,233	5,197	72 %		1,650
227004 Fuel, Lubricants and Oils	7,200	3,694	51 %		1,294
228002 Maintenance - Vehicles	6,720	6,160	92 %		2,660
228003 Maintenance – Machinery, Equipment & Furniture	1,307	194	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,445	15,245	65 %		5,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,445	15,245	65 %		5,604
Reasons for over/under performance:	Activities done as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) monthly supervision done	(9)		()	(3)Monthly supervision visits for all construction sites done
Non Standard Outputs:		Reports produced and contracts awarded for remaining projects			Monitoring of progress done
227001 Travel inland	3,910	2,604	67 %		2,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,910	2,604	67 %		2,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,910	2,604	67 %		2,604

Vote:562 Kiruhura District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done as Planned					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(12) water user committees formed	(9)	()		(3)is the No. of water and Sanitation promotional events undertaken
Non Standard Outputs:		14 Water user committees reactivated			14 Water user committees reactivated
		13 New water user Committees established and trained			13 New water user Committees established and trained
227001 Travel inland	8,220	4,643	56 %		796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,220	4,643	56 %		796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,220	4,643	56 %		796
Reasons for over/under performance: Activities done as planned					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A	Contract Staff paid salary for 9 months			Contract staff paid salary for 3 months
281502 Feasibility Studies for Capital Works	33,689	30,415	90 %		10,640
281503 Engineering and Design Studies & Plans for capital works	12,680	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		9,243
312104 Other Structures	31,481	16,457	52 %		12,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,652	66,674	68 %		32,160
External Financing:	0	0	0 %		0
Total:	97,652	66,674	68 %		32,160
Reasons for over/under performance: Done as planned					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) lined latrine constructed at Kabushwere RGC	(1)	()		(1) public latrines in RGCs and public place (kitabo)

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		public latrines in RGCs and public places		public latrines in RGCs and public places	
281502 Feasibility Studies for Capital Works	500	500	100 %		500
281504 Monitoring, Supervision & Appraisal of capital works	702	1,260	179 %		1,260
312104 Other Structures	21,000	3,510	17 %		3,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,202	5,270	24 %		5,270
External Financing:	0	0	0 %		0
Total:	22,202	5,270	24 %		5,270
Reasons for over/under performance:		Activity done as planned			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) boreholes drilled and installed	(8)	()		(8)deep boreholes drilled (hand pump, motorised) started on (works ongoing)
No. of deep boreholes rehabilitated	(3) boreholes rehabilitated	(4)	()		(4)deep boreholes rehabilitated (works ongoing)
Non Standard Outputs:		site visits and monitoring done		site visits and monitoring done	
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:		Problem of failure to get sites for siting the boreholes by hydrologist delayed construction works			
Output : 098185 Construction of dams					
No. of dams constructed	(6) institutional tanks will be constructed	()	()		(6)Institutional tanks constructed
Non Standard Outputs:		contracts awarded		Environment Impact assessment and social mitigation measures done	
281502 Feasibility Studies for Capital Works	4,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,679	2,404	65 %		2,404

Vote:562 Kiruhura District

Quarter3

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	2,404	5 %	2,404
External Financing:	0	0	0 %	0
Total:	49,679	2,404	5 %	2,404
Reasons for over/under performance:	Done as planned.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,574</i>	<i>22,492</i>	<i>63 %</i>	<i>9,005</i>
<i>GoU Dev:</i>	<i>436,193</i>	<i>74,348</i>	<i>17 %</i>	<i>39,834</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,767</i>	<i>96,840</i>	<i>20.5 %</i>	<i>48,838</i>

Vote:562 Kiruhura District

Quarter3

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	Payment of staff salaries General office coordination. Procurement of stationary		staff salaries paid General Office Coordination Done office stationary procured	Payment of staff salaries General office coordination. Procurement of stationary
211101 General Staff Salaries	148,206	74,103	50 %		37,052
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	960	480	50 %		0
223005 Electricity	99	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	148,206	74,103	50 %		37,052
Non Wage Rect:	3,159	1,980	63 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,365	76,083	50 %		37,052
Reasons for over/under performance:	There is staffing gaps				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(50) Men n women trained in forestry management	(50)		(0)	(25)Men ,women and youth trained
Non Standard Outputs:	N/A	Training of farmers in tree planting and management			Training of farmers in tree planting and management
227001 Travel inland	1,000	2,505	250 %		0

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,505	250 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,505	250 %	0
Reasons for over/under performance: Limited finances and human resource				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) compliance monitoring visits done	(1)	(2)compliance monitoring visits done	(1)Compliance monitoring visits done
Non Standard Outputs:	N/A	Compliance monitoring done		Conducting compliance monitoring
227001 Travel inland	1,000	1,240	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,240	124 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,240	124 %	0
Reasons for over/under performance: All activities implemented as planned				
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	(25)	(20)procurement of 20 concrete pillars for demarcation of 2 Ha of wetland	(5)kakyera wetland restored
Non Standard Outputs:	N/A	25 Procurement of concrete pillars for demarcation of wetland		Procurement of 15 concrete pillars for demarcation of wetland
227001 Travel inland	3,500	2,000	57 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,000	57 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,000	57 %	1,000
Reasons for over/under performance: More enforcement needed during demarcation /eviction of people from wetland				
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	(10)	(0)	(10)Men and women trained in environmental monitoring

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	N/A	Training of stakeholders and community on environmental monitoring .	Training of stakeholders and community on environmental monitoring . Submission of Q 2report to budget desk for consolidation	
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:	All activities implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) monitoring compliance to environmental standards and laws done	(15)	(5)monitoring compliance to environmental standards and laws done	(5)Monitoring and compliance surveys undertaken
Non Standard Outputs:	Development projects screened Monitoring implementation of environmental mitigations done	Monitoring and screening of projects Addressing social issues and gender mainstreaming	Monitoring implementation of environmental mitigations done	5 monitoring and screening of government development projects
227001 Travel inland	7,500	4,405	59 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,405	59 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,405	59 %	1,000
Reasons for over/under performance:	All activities done as planned			
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	(4)	(1)New land disputes settled within FY	(3)New land disputes settled in kinoni,nyakashsshar a, and kashongi subcounties
Non Standard Outputs:	Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys	Conducting physical planning committees . conducting radio announcements on land matters and physical planning.	Physical planning committee meetings conducted radio announcement on land management and physical planning	Conducting physical planning committees . conducting radio announcements on land matters and physical planning.
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

Vote:562 Kiruhura District

Quarter3

223005 Electricity	300	41	14 %	0
227001 Travel inland	4,500	2,925	65 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,966	42 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,966	42 %	25
Reasons for over/under performance: Limited funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>148,206</i>	<i>111,155</i>	<i>75 %</i>	<i>37,052</i>
<i>Non-Wage Reccurent:</i>	<i>24,159</i>	<i>18,377</i>	<i>76 %</i>	<i>2,275</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>129,532</i>	<i>75.1 %</i>	<i>39,327</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	Monitoring groups of women and youth		<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>	Conducting Executive meeting for leaders of special groups. Monitoring groups of women and youth Youth groups and women groups trained and some of them approved for funding
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	8,850	64 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,800	8,850	64 %		2,950
Reasons for over/under performance: All activities implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDOS supported to conduct field activities, mobilization and awareness creation	Training of CDO's in community mobilization and empowerment		18 CDOS supported to conduct field activities, mobilization and awareness creation	10 CDO's supported to conduct field activities, mobilization and awareness. 10 CDO's trained in SAGE programme .
227001 Travel inland	3,000	2,250	75 %		750

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: All activities implemented as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(100) 100 learners trained 100 instructors recruited 50 classes monitored	(50)	(100)FAL Learners Trained	(50)FAL Learners Trained
Non Standard Outputs:	N/A	Conducting trainings and mentorship of FAL	FAL Learners Trained	Training of FAL learners Mentorship of FAL 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: Limited funds				
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	Gender awareness meeting held	<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>	Conducting 02 gender awareness meetings. Gender issues discussed and incorporated in draft performance contract of FY2020/21 04 Development projects monitored for compliance with environmental and social issues
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: All activities implemented as planned				
Output : 108110 Support to Disabled and the Elderly				

Vote:562 Kiruhura District

Quarter3

No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 executive meeting held monitoring PWDS groups Celebrating PWDS day	(2)	()	(1)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	01 council meeting held 01 executive meeting held PWDS day celebrated	Conducting meetings . Celebrating PWDS day.	<div>01 council meeting held</div> <div>01 executive meeting held </div> <div>PWDS day celebrated </div> <div> </div>	Conducting meetings . Celebrating PWDS day. SAGE sensitization awareness conducted
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	Limited funds			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues	Conducting lobour meetings. Conducting labour inspections		Conducting 02 labour meetings. 03 labour inspections held. Child labour issues handled
221014 Bank Charges and other Bank related costs	1,000	714	71 %	238
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	992	50 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,206	64 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,206	64 %	1,069
Reasons for over/under performance:	All activities implemented as planned			
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	(3)	()	(1)women councils supported

Vote:562 Kiruhura District

Quarter3

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	women executive meeting. monitoring women groups support to women groups	Conducting Council meeting . Monitoring of women groups and support to women	
227001	Travel inland	6,200	4,650	75 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	4,650	75 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	4,650	75 %	1,550
Reasons for over/under performance:		All activities implemented as planned			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 capacity training meetings held Refresher training for CDOs	Conducting orientation workshop meeting to new recruited staff	Conducting orientation workshop meeting to new recruited staff	
227001	Travel inland	5,000	4,650	93 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,650	93 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,650	93 %	1,550
Reasons for over/under performance:		Limited resource envelope			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		5 departmental meetings held payment of staff salaries training of staff monitoring projects	Payment of staff salaries Conducting of departmental meetings	Payment of departmental staff salaries Office coordination 04 departmental meetings conducted. Operational and maintenance in the department done Q2 report worked on. Draft budget estimates for FY2020/21 discussed in sectoral committee and presented to council for approval	
211101	General Staff Salaries	102,487	76,865	75 %	25,622

Vote:562 Kiruhura District

Quarter3

Wage Rect:	102,487	76,865	75 %	25,622
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,487	76,865	75 %	25,622

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

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) monitoring and supervision of youth and women groups Collection of recoveries from both youth and women groups

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: Existing defaulters especially in the youth groups

<i>Total For Community Based Services : Wage Rect:</i>	<i>102,487</i>	<i>76,865</i>	<i>75 %</i>	<i>25,622</i>
<i>Non-Wage Reccurent:</i>	<i>246,323</i>	<i>33,096</i>	<i>13 %</i>	<i>10,369</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>348,810</i>	<i>109,961</i>	<i>31.5 %</i>	<i>35,990</i>

Vote:562 Kiruhura District

Quarter3

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 activities coordinated		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 for the Department procured Fuel procured Airtime procured
211101 General Staff Salaries	51,743	38,807	75 %		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	900	75 %		300
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,600
Wage Rect:	51,743	38,807	75 %		12,936
Non Wage Rect:	16,700	12,900	77 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,443	51,707	76 %		16,836
Reasons for over/under performance:	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)		(2)District Planner Population officer	(1)District Population officer (Ag. District Planner)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(9)		(3)Minutes of TPC Meetings	(3)Minutes of TPC meetings

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Routine planning activities and support provided to Depts and LLGs	Quarter 2 Report Produced Draft Budget estimates produced and printed (laid before Council) Meetings Held	Quarter 2 Budget performance Report produced and submitted to MoFPED and followed up for approval Draft Budget Estimates for FY 2020/2021 produced using PBS and submitted to MOFPED. Draft Budget estimates produced and laid before Council within the Statutory Budget Timelines as per PFM (Act) 2015. Statistical Abstract Produced and Validated. to be submitted to UBOS in Q4 after COVID-19 Lockdown
	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 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	375
222001 Telecommunications	1,400	350	25 %	350
227001 Travel inland	16,000	20,400	128 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	27,150	86 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,600	27,150	86 %	1,025
Reasons for over/under performance:	Activities Done as Planned.			
Output : 138303 Statistical data collection				
N/A				

Vote:562 Kiruhura District

Quarter3

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	District statistics updated	Quarterly data collection done Data validation done Analytical reports produced.	Annual statistical Abstract Produced and Validated
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	4,000	2,690	67 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,890	66 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,890	66 %	700

Reasons for over/under performance: Done 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)	Population projections updated	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)	Demographic data collected and updates done
-----------------------	---	--------------------------------	--	---

Vote:562 Kiruhura District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	4,000	1,600	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,600	37 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,600	37 %	1,000
Reasons for over/under performance: Done as scheduled				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	5 year investment plans integrated into the draft DDP	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Drafting of District Development Plan started
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
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	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Consultations with stakeholders Affected by COVID-19 outbreak				
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.	Validation of National Development plan with NPA	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	MTR report validated
227001 Travel inland	4,999	749	15 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	749	15 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	749	15 %	250
Reasons for over/under performance: Done as planned				

Vote:562 Kiruhura District

Quarter3

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.	Retooling procurement kick started		maintenance of Boardroom done. TV subscriptions done	Projects monitored and documentation done
	DSTV and ICT screens maintained			Projects profiling done, DDEG	
	Operation and maintenance done			Projects documented, Sports Monitoring done	
	Boardroom furniture and equipment procured and maintained			facilities conducted. Mentoring of LLGs and Departments done.	
281501 Environment Impact Assessment for Capital Works	3,500	3,500	100 %		2,333
281504 Monitoring, Supervision & Appraisal of capital works	14,148	13,452	95 %		6,152
312211 Office Equipment	15,000	10,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,648	26,952	83 %		18,485
External Financing:	0	0	0 %		0
Total:	32,648	26,952	83 %		18,485
Reasons for over/under performance: Affected by COVID-19 Pandemic					
Total For Planning : Wage Rect:	51,743	38,807	75 %		12,936
Non-Wage Reccurent:	65,999	46,589	71 %		7,675
GoU Dev:	32,648	26,952	83 %		18,485
Donor Dev:	0	0	0 %		0
Grand Total:	150,390	112,349	74.7 %		39,096

Vote:562 Kiruhura District

Quarter3

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	Management Letters produced and responses verified		Office coordination done	Office Coordination Done
	Internal Audit reports produced and submitted			Internal Audit reports produced and submitted	Internal Audit reports produced and submitted to Internal Audit
	Management letter responses addressed			Management letter responses addressed	
	LGPAC attended			LGPAC attended	
211101 General Staff Salaries	33,858	25,394	75 %		8,465
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		200
221007 Books, Periodicals & Newspapers	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,600	1,200	75 %		400
227001 Travel inland	10,000	9,000	90 %		2,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	33,858	25,394	75 %		8,465
Non Wage Rect:	22,000	20,000	91 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	45,394	81 %		13,465
Reasons for over/under performance:	Activities done as scheduled				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(1)		(1)Departmental Audits Done	(1)Department Audits Done
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting Quarterly Internal Audit Reports	(3)		(2020-04-30)Date of submitting Quarterly Internal Audit Reports	(2021-01-30)is the date when Quarterly Internal Audit Reports

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Internal Audit functions executed	Internal Audit function done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEF programs done	Schools audited Health facilities audited sub-counties audited
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:	Less Allocation of Local Revenue affected the implementation of all planned activities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,858</i>	<i>25,394</i>	<i>75 %</i>	<i>8,465</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>21,000</i>	<i>70 %</i>	<i>6,000</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>63,858</i>	<i>46,394</i>	<i>72.7 %</i>	<i>14,465</i>

Vote:562 Kiruhura District

Quarter3

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 4 times		mobilization and sensitization of community about trade and certification done business registration done	Mobilization and sensitization of community about Trade and certification done
211101 General Staff Salaries	27,252	20,439	75 %		6,813
221001 Advertising and Public Relations	255	255	100 %		0
227001 Travel inland	2,000	1,750	88 %		750
Wage Rect:	27,252	20,439	75 %		6,813
Non Wage Rect:	2,255	2,005	89 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,506	22,443	76 %		7,563
Reasons for over/under performance: Done as planned					
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 enterprise done SMEs supported		Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of District enterprise done SMEs supported
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: Done as planned					
Output : 068303 Market Linkage Services					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Market reports produced Market assessment and monitoring done	Market reports produced and assessment of markets doe		Market reports produced Market assessment and monitoring done	Market reports produced and assessment of markets doe
227001	Travel inland	745	558	75 %		186
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	745	558	75 %		186
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	745	558	75 %		186
Reasons for over/under performance:		Done as planned				
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 cooperatives and SACCOS audited		books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	Books of accounts of cooperatives and SACCOS audited
221002	Workshops and Seminars	2,500	1,875	75 %		625
227001	Travel inland	3,500	2,625	75 %		875
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	4,500	75 %		1,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance:		Activities done as planned				
Output : 068305 Tourism Promotional Services						
N/A						
Non Standard Outputs:		tourism potentials indentified tourism sites monitored @ registered tourism promoted	Tourism potentials identified Tourism sites Monitored		tourism potentials indentified tourism sites monitored @ registered tourism promoted	Tourism potentials identified Tourism sites Monitored
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:		Done as Planned				

Vote:562 Kiruhura District

Quarter3

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 sensitization on industrial development done		industrial facilities identified sensitization on industrial development done	Industrial facilities 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: Activities implemented as Planned					
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 Coordination Done Office stationery procured Office coordination done		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 Coordination Done Office stationery procured Office coordination done
221002 Workshops and Seminars	799	599	75 %		200
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	3,500	1,995	57 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	2,969	62 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	2,969	62 %		1,200

Vote:562 Kiruhura District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities done as Planned.			
Total For Trade, Industry and Local Development :	27,252	20,439	75 %		6,813
Wage Rect:					
Non-Wage Reccurent:	16,544	12,260	74 %		3,636
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,796	32,698	74.7 %		10,449

Vote:562 Kiruhura District

Quarter3

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

Vote:562 Kiruhura District

Quarter3

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				

Vote:562 Kiruhura District**Quarter3**

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				

Vote:562 Kiruhura District

Quarter3

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				

Vote:562 Kiruhura District

Quarter3

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				

Vote:562 Kiruhura District

Quarter3

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				

Vote:562 Kiruhura District**Quarter3**

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

Vote:562 Kiruhura District

Quarter3

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

Vote:562 Kiruhura District

Quarter3

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)				

Vote:562 Kiruhura District

Quarter3

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

Vote:562 Kiruhura District**Quarter3**

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

Vote:562 Kiruhura District

Quarter3

RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	4,902	1,634
RWENJUBU P.S	Rwenjuba	Sector Conditional Grant (Non-Wage)	4,194	1,398
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	Rwenjuba	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

Vote:562 Kiruhura District

Quarter3

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 KIKAAATSI 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	Sector Conditional Grant (Non-Wage)	17,000	0
	kitura			
<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

Vote:562 Kiruhura District

Quarter3

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

Vote:562 Kiruhura District

Quarter3

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