
Vote:562 Kiruhura District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIBERU CHARLES NSUBUGA

Date: 03/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,351,833	354,400	26%
Discretionary Government Transfers	2,619,838	1,351,732	52%
Conditional Government Transfers	17,496,872	9,426,656	54%
Other Government Transfers	2,478,235	600,204	24%
External Financing	850,000	35,559	4%
Total Revenues shares	24,796,778	11,768,552	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,011,072	1,914,481	1,871,614	48%	47%	98%
Finance	551,383	284,904	264,048	52%	48%	93%
Statutory Bodies	708,243	271,715	224,887	38%	32%	83%
Production and Marketing	1,012,907	513,086	403,225	51%	40%	79%
Health	5,909,367	2,966,002	1,336,666	50%	23%	45%
Education	8,109,351	4,188,298	3,243,876	52%	40%	77%
Roads and Engineering	2,561,240	855,934	813,491	33%	32%	95%
Water	703,040	457,017	75,705	65%	11%	17%
Natural Resources	196,654	94,236	63,750	48%	32%	68%
Community Based Services	757,602	75,265	63,339	10%	8%	84%
Planning	165,071	93,202	69,652	56%	42%	75%
Internal Audit	68,938	32,457	24,616	47%	36%	76%
Trade Industry and Local Development	41,910	21,955	10,820	52%	26%	49%
Grand Total	24,796,778	11,768,552	8,465,688	47%	34%	72%
<i>Wage</i>	9,879,958	5,077,840	4,335,623	51%	44%	85%
<i>Non-Wage Recurrent</i>	8,665,110	3,440,780	3,298,108	40%	38%	96%
<i>Domestic Devt</i>	5,401,710	3,214,373	797,297	60%	15%	25%
<i>Donor Devt</i>	850,000	35,559	34,660	4%	4%	97%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kiruhura District local Government vote 562 had an approved budget of UGX 24.796778 Billion. By the end of the 2nd quarter, the cumulative receipts performed at 11.768552 Billion (47%) from 5.862895 Billion (24%) registered by the end of 1st quarter. This was slightly below the expected 50%. Cumulative receipts by source were as follows: Locally raised revenues performed at 26%, Central government transfers performed on schedule at 52% for Discretionary Government transfers and at 54% for conditional government transfers. Other government transfers performed poorly at 24%. External financing performed at 4% as poor performance was partially due to Covid-19 situation. Details of the revenue performance per category are explained on page 4. From the disbursements, 7 out of 13 work-plans achieved the target of 50% budget performance/released. These were: Finance at 52%, Production and Marketing (51%), Health (50%), Education (52%), Water (65%), Planning (56%) and Trade Industry & LED at 29%. The 6 departments that did not achieve the target of 50% were: Administration (48%), statutory bodies at 22%, Roads and Engineering at 33%, Natural Resources at 48%, Community Based services department (CBSD) at a lowest of 10% and Internal Audit at 47%. The reasons and details of these allocations are provided for each department in this report. The overall expenditure for the cumulative expenditure by the end of the 2nd quarter was at 8.46588 Billion Out of 11.768552 Billion received representing 72%. The vote Cumulative expenditure by category by the end of the 2nd quarter was as follows: Wage expenditure was at 85%, Non-wage expenditure was at 96% Domestic development was at 25% and Donor Development at 97%. it is important to note that the District failed to recruit in time and affected wage absorption. Domestic development funds overly remained underutilized because projects were still under procurement process and were not yet started on by the end of the 2nd quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,351,833	354,400	26 %
Local Services Tax	54,111	640	1 %
Land Fees	60,103	7,280	12 %
Local Hotel Tax	17,525	160	1 %
Application Fees	5,200	70	1 %
Business licenses	87,780	10,182	12 %
Park Fees	2,400	0	0 %
Property related Duties/Fees	7,650	0	0 %
Advertisements/Bill Boards	3,220	0	0 %
Animal & Crop Husbandry related Levies	217,588	2,380	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,935	368	3 %
Registration of Businesses	3,000	12,976	433 %
Inspection Fees	14,450	0	0 %
Market /Gate Charges	383,440	20,450	5 %
Other Fees and Charges	240,969	14,302	6 %
Ground rent	57,600	15,226	26 %
Group registration	20,710	0	0 %
Advance Recoveries	0	270,367	0 %
Voluntary Transfers	164,152	0	0 %
2a.Discretionary Government Transfers	2,619,838	1,351,732	52 %
District Unconditional Grant (Non-Wage)	638,539	322,728	51 %
Urban Unconditional Grant (Non-Wage)	70,243	35,122	50 %
District Discretionary Development Equalization Grant	201,142	134,095	67 %

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Urban Unconditional Grant (Wage)	252,019	126,009	50 %
District Unconditional Grant (Wage)	1,428,911	714,456	50 %
Urban Discretionary Development Equalization Grant	28,984	19,323	67 %
2b.Conditional Government Transfers	17,496,872	9,426,656	54 %
Sector Conditional Grant (Wage)	8,199,028	4,237,375	52 %
Sector Conditional Grant (Non-Wage)	1,902,801	740,257	39 %
Sector Development Grant	4,075,631	2,717,087	67 %
Transitional Development Grant	419,802	279,868	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	719,580	362,054	50 %
Gratuity for Local Governments	2,180,030	1,090,015	50 %
2c. Other Government Transfers	2,478,235	600,204	24 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,528,682	599,263	39 %
Uganda Wildlife Authority (UWA)	356,151	0	0 %
Youth Livelihood Programme (YLP)	572,402	941	0 %
3. External Financing	850,000	35,559	4 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	35,559	9 %
United States Agency for International Development (USAID)	250,000	0	0 %
Total Revenues shares	24,796,778	11,768,552	47 %

Cumulative Performance for Locally Raised Revenues

The approved budget for the Locally raised revenues was UGX 1.351 Billion. The cumulative receipts by the end of the 2nd quarter was UGX 354,400 Million implying a 26% performance. During the 2nd quarter the vote was not given local revenue release. This is because the vote had not fully remitted the advanced funds for Q1 due to poor collections.

The poor performance on the side of collections was attributed to COVID-19 Situation in the Country where the biggest source of Markets remained closed. Besides the outbreak of Foot and Mouth Diseases also worsened the situation.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the cumulative receipts for central government transfers was at 52% for Discretionary Government Transfers and 54% for Conditional Government Transfers respectively. This means that Central Government transfers performed within the expected 50% at the end of the 2nd quarter. The slight over-performance is because of development funds which are released in 3 quarters

Cumulative Performance for Other Government Transfers

By the end of the 2nd quarter the vote only received a total of UGX 600.2004 Million (24%). Funds were received from Uganda Road Fund (599,263,000/=) and YLP/UWEP operations UGX: 941,000/=. No funds were received from UWA by the end of the 2nd quarter due to the Covid-19 situation which affected Lake Mburo National Park Collections. overall the performance improved from 12% in Q1 to 24% by the end of the 2nd quarter compared to the expected 50%. Funds are expected subsequently.

Cumulative Performance for External Financing

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The cumulative receipts by the end of the 2nd quarter for external financing was at UGX: 35.559 Million. This was received during the 2nd quarter from GAVI. Other donors did not meet their obligations especially USAID funded programs due to Covid-19 related issues. funds are expected in Q3 and Q4.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	454,545	194,687	43 %	113,636	95,187	84 %
District Production Services	558,362	208,538	37 %	139,590	119,553	86 %
Sub- Total	1,012,907	403,225	40 %	253,227	214,740	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,881,089	749,491	40 %	470,272	401,479	85 %
District Engineering Services	680,151	64,000	9 %	170,038	0	0 %
Sub- Total	2,561,240	813,491	32 %	640,310	401,479	63 %
Sector: Trade and Industry						
Commercial Services	41,910	10,820	26 %	10,478	4,754	45 %
Sub- Total	41,910	10,820	26 %	10,478	4,754	45 %
Sector: Education						
Pre-Primary and Primary Education	5,597,025	2,324,025	42 %	1,399,256	1,276,456	91 %
Secondary Education	2,354,857	894,207	38 %	588,714	534,920	91 %
Education & Sports Management and Inspection	157,469	25,644	16 %	39,367	17,488	44 %
Sub- Total	8,109,351	3,243,876	40 %	2,027,338	1,828,865	90 %
Sector: Health						
Primary Healthcare	3,304,984	206,031	6 %	826,246	150,551	18 %
District Hospital Services	268,143	134,071	50 %	67,036	67,036	100 %
Health Management and Supervision	2,336,240	996,563	43 %	584,060	508,571	87 %
Sub- Total	5,909,367	1,336,666	23 %	1,477,342	726,158	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	703,040	75,705	11 %	175,760	43,166	25 %
Natural Resources Management	196,654	63,750	32 %	49,163	31,981	65 %
Sub- Total	899,694	139,455	16 %	224,924	75,147	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,602	63,339	8 %	189,401	34,831	18 %
Sub- Total	757,602	63,339	8 %	189,401	34,831	18 %
Sector: Public Sector Management						
District and Urban Administration	4,011,072	1,871,614	47 %	1,002,768	932,032	93 %
Local Statutory Bodies	708,243	224,887	32 %	176,911	122,435	69 %
Local Government Planning Services	165,071	69,652	42 %	41,268	36,257	88 %
Sub- Total	4,884,386	2,166,152	44 %	1,220,946	1,090,724	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	551,383	264,048	48 %	137,846	64,438	47 %
Internal Audit Services	68,938	24,616	36 %	17,235	9,991	58 %

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	<i>Sub- Total</i>	<i>620,321</i>	<i>288,663</i>	<i>47 %</i>	<i>155,080</i>	<i>74,430</i>	<i>48 %</i>
Grand Total		24,796,778	8,465,688	34 %	6,199,044	4,451,127	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,993,072	1,910,481	48%	998,268	924,091	93%
District Unconditional Grant (Non-Wage)	133,796	75,232	56%	33,449	39,534	118%
District Unconditional Grant (Wage)	328,871	164,436	50%	82,218	82,218	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,180,030	1,090,015	50%	545,008	545,008	100%
Locally Raised Revenues	155,305	39,609	26%	38,826	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223,472	53,126	24%	55,868	12,169	22%
Multi-Sectoral Transfers to LLGs_Wage	252,019	126,009	50%	63,005	63,005	100%
Pension for Local Governments	719,580	362,054	50%	179,895	182,159	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	18,000	4,000	22%	4,500	2,000	44%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Total Revenues shares	4,011,072	1,914,481	48%	1,002,768	926,091	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,890	281,237	48%	145,222	142,706	98%
Non Wage	3,412,182	1,586,376	46%	853,045	785,326	92%
Development Expenditure						
Domestic Development	18,000	4,000	22%	4,500	4,000	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,011,072	1,871,614	47%	1,002,768	932,032	93%

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C: Unspent Balances		
Recurrent Balances	42,867	2%
Wage	9,208	
Non Wage	33,660	
Development Balances	0	0%
Domestic Development	0	
External Financing	0	
Total Unspent	42,867	2%

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Administration Department was UGX: 4.011 Billion. The Plan for the quarter was UGX 1.002 Billion. The total amount received in Q2 was UGX 926.091 Billion representing 92% below the expected 100% due to non-release of locally raised revenues (0%) which affected the performance of Multi-sectoral transfers to LLGs Non-wage (22%). No funds were received under Other Government Transfers (OGT) as funds from Uganda Wildlife Authority (UWA) were not realized. The cumulative Budget performance by the end of the 2nd quarter stood at 48% slightly below the expected 50% for reasons aforementioned. The cumulative receipts by revenue were as follows: District unconditional Grant (Non-wage) performed at 56% as more funds were allocated to compensate for lack of local revenue since most activities are funded by local revenue. District unconditional Grant (Wage) performed at 50% as expected. Gratuity for Local Governments performed at 50% as expected. Locally raised revenues performed at 26% as no expenditure limits were issued for the 2nd quarter since the vote had not cleared its advance issued in the 1st Quarter. Multi-sectoral transfers to LLGs (Non-Wage) performed at 24% as LLGs did not have Local revenue during the 2nd quarter. Multi-sectoral transfers to LLGs (Wage) performed at 50% as expected. Pension for Local Governments performed at 50% as expected. For development revenues, the cumulative performance was as follows: DDDEG performed at 67% as expected while OGT performed at 0% as UWA funds were not released at all by the end of the 2nd quarter. Expenditure within the 2nd quarter was at 93% whereby wage expenditure was at 98%, Non-wage at 92% and Domestic development at 89%. The overall Cumulative Expenditure by the end of the 2nd quarter was at 47% broken down as follows: Wage (48%), Non-wage (46%) and Domestic Development (22%). The Department remained with balances under Wage and Non-wage recurrent categories and reasons

Reasons for unspent balances on the bank account

The unspent funds under Wage (UGX:9.208 Million) is because some staff that were to be recruited were not yet recruited by the end of the 2nd quarter. The unspent funds under Non-wage (UGX:33.66 Million) is part pension funds whose beneficiaries had not accessed the pension payroll by the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

Staff salaries and pension paid. Shortlisting and interviewing for different candidates done. Oversight role and supervision of LG projects done Legal services and court sessions by Solicitor General facilitated LG website management updated Office supervision coordinated CAO's vehicle repaired and maintained Information disseminated to beneficiaries and feedback actions are taken Staff appraised Proper records maintained in the central registry and files archived well Sub County staff supervised, guided, and mentored. Records maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,383	284,904	52%	137,846	69,737	51%
District Unconditional Grant (Non-Wage)	46,000	24,189	53%	11,500	11,500	100%
District Unconditional Grant (Wage)	151,846	75,923	50%	37,962	37,962	100%
Locally Raised Revenues	47,000	24,944	53%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	306,537	159,848	52%	76,634	20,276	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	551,383	284,904	52%	137,846	69,737	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	55,853	37%	37,962	28,823	76%
Non Wage	399,537	208,195	52%	99,884	35,616	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,383	264,048	48%	137,846	64,438	47%
C: Unspent Balances						
Recurrent Balances						
Wage		20,070				
Non Wage		786				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,856	7%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for finance department was Ugx: 551,383 ,000/= The plan for the quarter was 137,846,000/= The amount received in Q2 was Ugx 284,904,000/= representing (51%) The underperformance was due to non-issuance of expenditure limits (release of locally raised revenues (0%))which also affected the LLGs allocation (26%). The cumulative budget performance as at the end of 2nd quarter was at 52% slightly above the expected 50% as more funds were allocated under local revenue during the 1st quarter. Cumulative performance for revenues was as follows; District unconditional grant Non-wage 53% District unconditional grant –wage 50% Locally raised revenues 53% Multi-Sectoral transfers to LLGs 52% Expenditure for the quarter was at 76% for wage and 36% for non-wage making a total of 47%. Cumulative expenditure was at 37%for wage and 52% for non-wage making a total cumulative expenditure of 48%. The reasons for unspent balances by category are given here below.

Reasons for unspent balances on the bank account

1-Unspent balances under wage (ugx :20.070,000) was not utilized because recruitment of staff had not been concluded by the end of the quarter. 2-un spent balance under non-wage (ugx :786,000) is already earmarked for stationery to be procured in Q3.

Highlights of physical performance by end of the quarter

1-Payment of salaries to 22 finance staff. 2- Cordination of BFP, preparation and submission. 3-Revenue monitoring , supervision and follow-up. 4-cordination of assessment exercise.

Vote:562 Kiruhura District**Quarter2****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	708,243	271,715	38%	177,061	114,049	64%
District Unconditional Grant (Non-Wage)	233,354	116,677	50%	58,339	58,339	100%
District Unconditional Grant (Wage)	208,458	104,229	50%	52,115	52,115	100%
Locally Raised Revenues	162,500	42,014	26%	40,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,931	8,794	8%	25,983	3,596	14%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,243	271,715	38%	177,061	114,049	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	84,194	40%	52,115	42,797	82%
Non Wage	499,785	140,693	28%	124,796	79,638	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,243	224,887	32%	176,911	122,435	69%
C: Unspent Balances						
Recurrent Balances		46,828	17%			
Wage		20,035				
Non Wage		26,793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,828	17%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for statutory bodies department was UGX. 177,061,000. The amount received was UGX 114,049,000 (64%). The underperformance was due to none release of local revenue to the vote during the second quarter which also affected LLG allocation. The cumulative budget performance at the end of the second quarter was 38% far below the expected 50% due to the explanation given above. The cumulative revenue performance was as follows: District unconditional grant (non-wage) performed at 50% as expected, District unconditional grant wage performed at 50% as expected, locally raised revenue performed at 26% as no funds were issued/allocated during the second quarter. Multisectoral transfers to LLGs non-wage performed at 8% as LLGs allocation was affected by poor realization of locally raised revenue generally. The expenditure within the quarter was at 82% for wage and 64% for non-wage. The cumulative expenditure by the end of the first quarter was at 40% for wage and 28% for non-wage. The reason for unspent balances by the end of the second quarter was provided here below.

Reasons for unspent balances on the bank account

The unspent balances under wage worth Shs.20,350,000 was for the for staff not yet recruited whereas, Shs.26,793,000 was Local Council leaders' allowances (Ex-Gratia) that would be paid at the end of the Financial Year.

Highlights of physical performance by end of the quarter

The Sector had 3 DSC sittings to hand short list, interviewing and staff disciplinary cases 03 Contracts Committee sittings were held, 01 Quarterly PAC Sitting was achieved, 01 Land Board Sitting held and Submitted quarterly PDU, PAC, DSC & DLB reports to relevant statutory bodies.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,075	449,198	49%	229,269	223,596	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	71,840	50%	35,920	35,920	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,145	1,433	7%	5,036	313	6%
Sector Conditional Grant (Non-Wage)	313,851	156,925	50%	78,463	78,463	100%
Sector Conditional Grant (Wage)	434,400	217,500	50%	108,600	108,900	100%
Development Revenues	95,832	63,888	67%	23,958	31,944	133%
Sector Development Grant	95,832	63,888	67%	23,958	31,944	133%
Total Revenues shares	1,012,907	513,086	51%	253,227	255,539	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	238,226	41%	144,520	123,213	85%
Non Wage	338,996	145,662	43%	84,749	72,190	85%
Development Expenditure						
Domestic Development	95,832	19,337	20%	23,958	19,337	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,907	403,225	40%	253,227	214,740	85%
C: Unspent Balances						
Recurrent Balances						
		65,310	15%			
Wage		51,113				
Non Wage		14,197				
Development Balances						
		44,551	70%			
Domestic Development		44,551				
External Financing		0				
Total Unspent		109,861	21%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for production and marketing department was UGX 1.102907 Billion. The plan for the quarter was UGX:253.227 Million. The amount received in Q2 was UGX:255.339 Million (101%). The good performance was due to development funds which performed at 133% and hence compensated for non-release of locally raised revenues (0%) and less allocation under Multi-sectoral transfers to LLGs_Non-wage which performed at 6% partially explained by lack of local revenue during the 2nd quarter. The cumulative budget performance by the end of the 2nd quarter was at 51% slightly above the expected 50% attributed to more receipts under Sector development grant. The cumulative receipts by source was as follows: District unconditional Grant (Wage) performed at 50% as expected, Locally raised revenue at 30% far below the expected 50% as there was no allocation in Q2 Multi-sectoral transfers to LLGs Non-wage underperformed at 7% as explained before. Sector Conditional Grant non-wage and wage both performed at 50% as expected. Sector development grant over performed at 67% as funds are released in 3 quarters. The expenditure within the quarter was at 85% for both wage and non-wage while it was at 81 for domestic development giving an average of 85%. Cumulative expenditure by the end of the quarter was at 40% whereby wage expenditure was at 41%, Non-wage at 43% and Domestic development at 20%. The reasons for unspent funds are given below.

Reasons for unspent balances on the bank account

Balances under Wage was because recruitment of staff was delayed. Balance under nonwage was because of activities extended to Q3. Balance under capital projects was because payments were to be made in Q3 and Q4.

Highlights of physical performance by end of the quarter

Training of farmers on both livestock and crop related pests and diseases through household visits, disease surveillance in all subcounties, household visits for agriculture advisory services, Agriculture technology demonstrations on model farms at each parish

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,795,418	1,421,144	51%	698,854	688,634	99%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
Locally Raised Revenues	12,500	4,600	37%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,014	4,602	12%	9,753	2,658	27%
Sector Conditional Grant (Non-Wage)	479,361	279,671	58%	119,840	119,840	100%
Sector Conditional Grant (Wage)	2,257,543	1,128,772	50%	564,386	564,386	100%
Development Revenues	3,113,949	1,544,859	50%	778,487	790,209	102%
External Financing	850,000	35,559	4%	212,500	35,559	17%
Sector Development Grant	1,863,949	1,242,633	67%	465,987	621,316	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	5,909,367	2,966,002	50%	1,477,342	1,478,843	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,257,543	970,967	43%	564,386	496,629	88%
Non Wage	537,875	254,430	47%	134,469	126,442	94%
Development Expenditure						
Domestic Development	2,263,949	76,609	3%	565,987	68,427	12%
External Financing	850,000	34,660	4%	212,500	34,660	16%
Total Expenditure	5,909,367	1,336,666	23%	1,477,342	726,158	49%
C: Unspent Balances						
Recurrent Balances		195,746	14%			
Wage		157,804				
Non Wage		37,942				
Development Balances		1,433,590	93%			
Domestic Development		1,432,690				
External Financing		900				
Total Unspent		1,629,336	55%			

Vote:562 Kiruhura District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for Health Department was UGX 5.9 Billion. The plan for the quarter was UGX: 1.447342 Billion. The total received in Q2 was UGX 1.478843 Billion. (100%). This was however realized because of Development revenues (Sector development grant and Transitional Development grant) which both performed at 133% hence compensating for external financing (17%), Locally raised revenues (0%) and Multi-sectoral transfers to LLGs (non-wage) that performed at 27%. Locally raised revenues were not released to the vote in Q2 and this affected the LLGs too. Only GAVI funds for immunization were received under external financing s other donors did not meet their obligations as had been planned. The cumulative budget performance as at the end of the 2nd quarter was at 50%. The cumulative performance by revenue source was as follows: District unconditional Grant (non-wage) was at 50% as expected. Locally raised revenues performed at 37% for reasons aforementioned. Multi-sectoral transfers to LLGs_Non-wage performed at 12% because LLGs did not have enough Local revenue funds to allocate to health activities. Sector conditional Grant (Non-wage) performed at 50% as expected. For development revenues, the cumulative performance was as follows: External Financing Performed at 4% as the department only received funds from GAVI during the 2nd quarter. There were no funds received at all during the 1st quarter. Funds are expected subsequently. Sector development Grant and Transtional development Grants all performed at 67% as scheduled. The total expenditure within the 2nd quarter was at 49% broken down as follows: Wage(88%), Non-wage(94%) Domestic Development(12%) and Donor (16%). The Cumulative expenditure as at the end of the 2nd quarter was at 23% where wage was at 43%, Non-wage at 47%, Domestic development at 3% and External Financing at 4%. The reasons for unspent funds by category is provided below.

Reasons for unspent balances on the bank account

The unspent funds under wage (UGX:157.804 Million) remained because of failure to recruit health workers in time. The unspent balance of UGX: 37,942 million was money to be transferred to units which had delayed due to system challenges

Highlights of physical performance by end of the quarter

PHC funds for Health Facilities paid and follow ups made 20 Health Units were supervised and supported. 1 quarterly report was produced 1 quarterly review was done HMIS activities and reporting done Recruitment of Health workers done DHT & DHMT meetings were held Covid-19 response activities were done.

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,563,182	3,152,519	48%	1,640,796	1,734,983	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	52,483	26,242	50%	13,121	13,121	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	972,614	235,174	24%	243,154	207,530	85%
Sector Conditional Grant (Wage)	5,507,085	2,891,103	52%	1,376,771	1,514,332	110%
Development Revenues	1,546,168	1,035,779	67%	386,542	520,389	135%
District Discretionary Development Equalization Grant	43,496	33,998	78%	10,874	19,499	179%
Sector Development Grant	1,502,672	1,001,781	67%	375,668	500,891	133%
Total Revenues shares	8,109,351	4,188,298	52%	2,027,338	2,255,372	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,559,568	2,553,845	46%	1,389,892	1,289,897	93%
Non Wage	1,003,614	224,819	22%	250,904	220,109	88%
Development Expenditure						
Domestic Development	1,546,168	465,212	30%	386,542	318,859	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,109,351	3,243,876	40%	2,027,338	1,828,865	90%
C: Unspent Balances						
Recurrent Balances		373,855	12%			
Wage		363,500				
Non Wage		10,355				
Development Balances		570,567	55%			
Domestic Development		570,567				

Vote:562 Kiruhura District**Quarter2**

External Financing	0		
Total Unspent	944,422	23%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for education Department was UGX:8.109 Billion. The plan for the quarter was 2.027 Billion. The total receipts for Q2 was UGX 2.255 Billion (111%). the over performance was due to release of UPE and USE capitation funds including funds for COVID-19 SOPs as schools re-opened for Candidate classes. Besides, More DDDEG funds were allocated (179%) to cater for payment of Retention for projects completed during FY 2019/2020. The Cumulative performance for revenues was as follows: District Unconditional Grant (Wage) performed at 50% as planned. Locally raised revenues performed at 0% as no expenditure limits were released for the entire vote. Other Transfers from Central Government performed at 0% as no funds were released by UNEB to cater for PLE since schools remained closed due to COVID-19. Sector conditional Grant (non-wage) performed at 24% since funds for USE and UPE capitation were not released during the first quarter. Sector Conditional Grant (Wage) performed at 52% as slightly more funds were released during the 2nd quarter. DDDEG performed at 78% as explained above. Sector development grant performed at 67% almost as expected 66%. Expenditure within the quarter was at 93% for wage, 88% for Non-wage and 82% for domestic development. Cumulative expenditure at the end of the 2nd quarter was 46% for wage, 22% for non-wage and 30% for Development. The reasons for unspent balances are provided below

Reasons for unspent balances on the bank account

The department remained with unspent balance under wage amounting to UGX: 363.5 Million. this is because the recruitment of teachers was not done by the end of the 2nd quarter. Non wage balance of UGX 10.355 Million was because of holding some activities especially, Workshops and Sports activities due to COVID-19 situation.

Highlights of physical performance by end of the quarter

100 schools inspected and monitored Construction of Nyakashashara Seed Secondary school monitored Office Coordination done Submissions to the Central government done Procurement for the capital development projects undertaken and completed

Vote:562 Kiruhura District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,756,460	698,182	40%	439,115	348,628	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,827	90,414	50%	45,207	45,207	100%
Locally Raised Revenues	16,000	6,400	40%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,219,633	2,105	0%	304,908	0	0%
Other Transfers from Central Government	340,000	599,263	176%	85,000	303,422	357%
Development Revenues	804,780	157,753	20%	201,195	46,876	23%
Locally Raised Revenues	320,000	64,000	20%	80,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	484,780	93,753	19%	121,195	46,876	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,561,240	855,934	33%	640,310	395,505	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	47,971	27%	45,207	26,682	59%
Non Wage	1,575,633	607,767	39%	393,908	327,921	83%
Development Expenditure						
Domestic Development	804,780	157,753	20%	201,195	46,876	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,561,240	813,491	32%	640,310	401,479	63%
C: Unspent Balances						
Recurrent Balances						
Wage		42,443				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:562 Kiruhura District**Quarter2**

Total Unspent	42,444	5%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget was UGX 2.561 Billion. The plan for Q1 was 640.3 Million. The amount received in 1st quarter was UGX 395.505 Million (62%) far below expected 100%. the underperformance was due to no allocations under multi-sectoral transfers to LLGs non-wage (0%) and Locally raised revenues (0%) since the vote was not given Local revenue in the 2nd quarter. Also under development revenues, No local revenue was allocated for the reasons above. Under multi-sectoral transfers to LLGs (G.O.U Development) the funds under UWA were not realized as had been anticipated partially explained by Covid-19 situation which underpinned Tourism sector's performance. However OGT (Uganda Road Fund) over performed at 357% as more funds were received for emergency road works. The cumulative budget performance as at the end of the 2nd quarter was at 33% compared to expected 50% for reasons given above. Cumulative performance by revenue source was as follows: District Unconditional Grant (Wage) performed at 50% as expected. Locally raised revenues performed at 40% as there was no allocation during the 2nd quarter. Multi-sectoral transfers to LLGs non-wage performed at (0%) as explained above. Other transfers from Central Government specifically URF performed at 176% as the vote received more funds to work on emergencies. For Development funds, locally raised revenues performed at 20% as there was no allocation during the 2nd quarter. Multi-sectoral transfers to LLGs (Gou) performed at 19% as only DDEG funds were received since no funds from UWA were realized as aforementioned. Expenditure within the 2nd quarter was at 63% broken down as follows: Wage(59%), Non-Wage(83%) and Development(23%). Cumulative expenditure at the end of the 2nd quarter was at 32% broken down as follows: Wage(27%), Non-Wage(39%) and Development (20%). The department did not utilize wage amounting to 42.443 Million for reasons explained below

Reasons for unspent balances on the bank account

The department remained with unspent funds under wage (UGX 42.443 Million). this is because of late recruitment of the staff that had been planned for. However recruitment was done towards the end of Q2.

Highlights of physical performance by end of the quarter

Salaries for Works department staff paid URF for LLGs remitted/transferred 2 District roads maintained i.e 1-Kibega-Ngiira-Kanyanya 22.2kms and 2-Akageti-Rurambiira-Nyanga 12.8kms emergency works done.

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,060	35,030	50%	17,515	17,515	100%
Sector Conditional Grant (Non-Wage)	70,060	35,030	50%	17,515	17,515	100%
Development Revenues	632,980	421,987	67%	158,245	210,993	133%
Sector Development Grant	613,178	408,786	67%	153,295	204,393	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	703,040	457,017	65%	175,760	228,508	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,060	22,695	32%	17,515	14,089	80%
Development Expenditure						
Domestic Development	632,980	53,010	8%	158,245	29,077	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	703,040	75,705	11%	175,760	43,166	25%
C: Unspent Balances						
Recurrent Balances						
		12,335	35%			
Wage		0				
Non Wage		12,335				
Development Balances						
		368,977	87%			
Domestic Development		368,977				
External Financing		0				
Total Unspent		381,312	83%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water Department was UGX:703.040 Million. The plan for the quarter was UGX 175.76 Million, the amount received in Q2 was UGX: 228.508 Million (130%). Over performance is due to development funds which are released in 3 quarters. Cumulative budget performance at the end of the 2nd quarter was at 65% as expected. Cumulatively all revenues performed as expected i.e Sector conditional grant (NWR) at 50% and development grants at 67%. The expenditure for the quarter was as follows: Non wage was at 80% while development was at 18%. Cumulative expenditure was at 32 for recurrent non-wage and at 8% for development making a cumulative total expenditure of 11%. Most activities are scheduled for Q3 and Q4 hence the reason for low absorption of funds by the department by the end of the 2nd quarter. Reasons for unspent balances are provided below

Reasons for unspent balances on the bank account

Under recurrent non-wage, the balance of UGX 12.3 is meant for activities in Q3 and motor vehicle repair to be done in Q3. The balance under Development, is meant for capital projects which had not yet started by the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

15 new water user committees were formed while verification of new sites, EIA on new sites done and salary for 3 months paid to district water engineer on contract. Assessment of boreholes for repairs done, advocacy meetings held, procurement process completed, Desk appraisal and field appraisal of projects done.

Vote:562 Kiruhura District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,654	94,236	48%	49,163	45,673	93%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	147,406	73,703	50%	36,852	36,852	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,960	390	10%	990	0	0%
Sector Conditional Grant (Non-Wage)	21,288	10,644	50%	5,322	5,322	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	196,654	94,236	48%	49,163	45,673	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,406	46,181	31%	36,852	23,849	65%
Non Wage	49,248	17,569	36%	12,312	8,133	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,654	63,750	32%	49,163	31,981	65%
C: Unspent Balances						
Recurrent Balances						
Wage		27,522				
Non Wage		2,964				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,486	32%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources department was UGX: 196.654 Million. The plan for the quarter was UGX: 49.163 Million. The amount received was UGX: 45.673 Million (93%). The under performance was due to non-release of locally raised revenues and non-allocations under Multi sectoral transfers to LLGs (Non-Wage). The Cumulative budget performance at the end of the 2nd quarter was 48% slightly below the expected 50%. The cumulative receipt by source were as follows: District unconditional grant (non-wage) performed at 50% as expected. District unconditional grant wage performed at 50% as expected, Multi sectoral transfer to LLGs – Non wage performed at 10% as there were no allocations during the 2nd quarter due to non-release of locally raised revenues expenditure limits. Locally raised performed at 25% as there were no expenditure limits issued in the 2nd quarter to the vote. Sector conditional grant (Non-wage) performed at 50% as expected. The expenditure with the Quarter was at 65% for wage and 66% for non-wage. The cumulative expenditure as at the end of the 2nd Quarter was 31% for wage and 36% for Non-Wage. Reasons for unspent balances by category are provided here below

Reasons for unspent balances on the bank account

The unspent balance under wage (UGX: 27.522million) was due to failure to recruit staff as had been planned. The unspent balance under Non-Wage (UGX: 2.964) was meant for purchase of tree seedling to be done during the 3rd Quarter (Rain season)

Highlights of physical performance by end of the quarter

The funds were spent on compliance monitoring of wetlands, inspection of private surveys, monitoring implementation of mitigation measures, physical planning committee, formation of watershed committees formation of watershed committees, procurement of stationery and general office coordination.

Vote:562 Kiruhura District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,602	75,265	10%	189,401	36,805	19%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	51,244	50%	25,622	25,622	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,744	2,596	7%	9,436	0	0%
Other Transfers from Central Government	572,402	941	0%	143,101	941	1%
Sector Conditional Grant (Non-Wage)	32,969	16,484	50%	8,242	8,242	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	757,602	75,265	10%	189,401	36,805	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	39,949	39%	25,622	22,351	87%
Non Wage	655,115	23,390	4%	163,779	12,480	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,602	63,339	8%	189,401	34,831	18%
C: Unspent Balances						
Recurrent Balances		11,926	16%			
Wage		11,295				
Non Wage		632				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,926	16%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the CBS department was UGX 757,604,000/=. The plan for the quarter was UGX 189,401,000/=. Total received during the quarter was Ugx 36,805,000/= (19%) which is far below the expected 100%. The underperformance was because the department did not receive any local revenue since the entire vote was not given the release by ministry of finance. This also affected LLGs allocations to CBS hence 0% performance for Multi-sectoral transfers to LLGs (non-wage). Other government transfers also performed poorly as YLP recoveries within the quarter were not realized. The cumulative budget performance at the end of the 2nd quarter was at 10% far below the target of 50%. Cumulative performance for revenues was as follows: District unconditional Grant Wage and Non-wage both performed at 50% as expected, locally raised revenues performed at 0% as no funds were released to CBSD by end of Q2 however, funds are expected in Q3 and Q4. Multi-sectoral transfers to LLGs (Non-wage) performed at 0% for the same reasons as above. OGT performed at almost 0% since the biggest budget is under YLP/UWEP recoveries. Sector Conditional Grant performed at 50% as expected. The expenditure within the quarter was at 18% whereby wage was at 87% and 8% for recurrent. Cumulative expenditure by end of Q2 was at 8% with wage at 39% and non-wage at 4%. The reasons for unspent funds are provided below.

Reasons for unspent balances on the bank account

Unspent funds under Wage (UGX:11.295 Million) was because staff to be recruited were not recruited by end of Q2. Unspent funds under Non-wage (UGX:632,000/=) was meant for stationery to be procured during the 3rd quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid to all CBSD staff FAL activities monitored in all LLGs verification of SAGE beneficiaries done, gender mainstreaming activities done

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,071	71,536	57%	31,268	27,268	87%
District Unconditional Grant (Non-Wage)	57,328	30,164	53%	14,332	14,332	100%
District Unconditional Grant (Wage)	51,743	25,872	50%	12,936	12,936	100%
Locally Raised Revenues	16,000	15,500	97%	4,000	0	0%
Development Revenues	40,000	21,667	54%	10,000	8,333	83%
District Discretionary Development Equalization Grant	40,000	21,667	54%	10,000	8,333	83%
Total Revenues shares	165,071	93,202	56%	41,268	35,601	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	4,263	8%	12,936	1,754	14%
Non Wage	73,328	44,012	60%	18,332	25,007	136%
Development Expenditure						
Domestic Development	40,000	21,377	53%	10,000	9,497	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,071	69,652	42%	41,268	36,257	88%
C: Unspent Balances						
Recurrent Balances						
		23,260	33%			
Wage		21,609				
Non Wage		1,652				
Development Balances						
		290	1%			
Domestic Development		290				
External Financing		0				
Total Unspent		23,550	25%			

Vote:562 Kiruhura District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department approved budget FY 2020/21 was UGX:165.071 Million. The plan for the quarter was UGX: 41.268 Million. The total receipts for Q2 was UGX 57.6 Million (86%). Cumulative Budget performance at end of Q2 was at 56% above expected 50% as more funds were received under local revenue (97%) to cover one off activity (budget conference) this was received during the first quarter. Apart from local revenue, all other revenues were received as scheduled. The Cumulative performance for revenues was as follows: District Unconditional Grant (Non-wage) performed at 53% as slightly more funds had been allocated during the first quarter. District Unconditional Grant (wage) performed at 50% as expected. Locally raised revenues performed at 0% as there was no local revenue expenditure limits issued since the District had not met its advance obligations. DDDEG performed at 54% as more funds were received since the development funds are released in 3 quarters. The expenditure within the quarter was at 14% for wage since planning department is grossly understaffed while Non-wage expenditure was at 136% as the department had unspent balances from the first quarter. Development expenditure was at 95%. Cumulative expenditure was as follows: 8% for wage, 60% for non-wage and 53% for Development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The unspent balances under wage (UGX:21.609 Million) is because the recruitment of staff was delayed. The unspent balance under Non-wage (UGX 1.652 Million) was meant for activities in Quarter 3 specifically printing of Draft Budget documents. The Balances under Development are funds meant for retooling and monitoring of capital projects to be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Budget Performance report (Q1) FY 2020/2021 produced and submitted to Ministry of Finance Planning and Economic Development. 3-District TPC meetings held. Budget conference held in preparation for FY 2021/22 Quarterly Data Collection and analyses done to guide planning 5 year Development Planning Processes supported. Drafting of 5-year Development Plan done pending validation and approval process. Projects appraised and profiled. National Assessment (LGMSD) coordinated and finished. Mock assessment done mentoring of LLGs coordinated

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,938	32,457	47%	17,235	13,965	81%
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	16,929	50%	8,465	8,465	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	527	10%	1,270	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,938	32,457	47%	17,235	13,965	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	10,445	31%	8,465	5,348	63%
Non Wage	35,080	14,171	40%	8,770	4,644	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,938	24,616	36%	17,235	9,991	58%
C: Unspent Balances						
Recurrent Balances						
		7,841	24%			
Wage		6,484				
Non Wage		1,357				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,841	24%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Department had an approved budget of UGX 68.938 Millions. The plan for the quarter was UGX: 17.235 Million. The total receipts for the 2nd quarter was UGX: 13.965 Million (81%). The underperformance was due to non-release of local revenue and no allocations under multi-sectoral transfers to LLGs. The Cumulative performance for revenues was as follows: District Unconditional Grant (Non-wage) performed at 50% as expected. District Unconditional Grant (wage) performed at 50% as expected. Locally raised revenues performed at 50% as expected while Multi-sectoral Transfers to LLGs performed at 10% as no allocations were made during the 2nd quarter as explained above. The expenditure within the quarter was as follows: Wage at 63% and Non-Wage at 53%. The Cumulative expenditure at the end of the quarter was at 31% for wage and 40% for non-wage. The reasons for unspent balances is given below.

Reasons for unspent balances on the bank account

The unspent balances under Wage (UGX 6.484 Million) was because the staff who were to be recruited were not recruited in the six months of implementation of the budget. these are expected to be recruited subsequently. For Non-wage, the balance of UGX 1.357 Million was meant for training activities to be done in the 3rd quarter.

Highlights of physical performance by end of the quarter

Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Payroll Audit Review Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG 13 Departments Special Audit on Kinoni-Kaitanturegye Community Access Road (CAR) undertaken. Audit of Procurables Audit of Drugs and medical supplies

Vote:562 Kiruhura District**Quarter2****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	41,910	21,955	52%	10,478	9,978	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	27,252	13,626	50%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,659	6,329	50%	3,165	3,165	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,910	21,955	52%	10,478	9,978	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	2,491	9%	6,813	1,590	23%
Non Wage	14,659	8,329	57%	3,665	3,164	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,910	10,820	26%	10,478	4,754	45%
C: Unspent Balances						
Recurrent Balances		11,135	51%			
Wage		11,134				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,135	51%			

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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was UGX 41.9 Million. The plan for the quarter was UGX:10.478 Million. The total receipts for Q2 was UGX 9.978 Million (95%). The cumulative budget performance as at the end of the 2nd quarter was at 52% almost as expected 50%. The cumulative receipts by revenue at the end of the 2nd quarter was as follows: District unconditional Grant wage was at 50% as expected, Locally raised revenues as at 100% as the entire budget was released in the 1st quarter. Sector Conditional Grant (Non-Wage) was at 50% as expected. The expenditure within the quarter was at 23% for wage and 86% for non-wage. Cumulative expenditure was at 9% for wage and 57% for non-wage. The reasons for unspent balances by category is given below

Reasons for unspent balances on the bank account

Under Wage Category the balance of UGX:11.134 Million was unspent because the recruitment of the District Commercial Officer was not yet done by the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

cooperative groups mobilized for registration ,trade sensitization meetings done, reports submitted to the ministry ,office activities coordinated ,businesses inspected and supervised

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done oversight role done	Payment of staff salaries done office coordination done monitoring and supervision of government projects and programs. Procurement of tyres and servicing of CAO's vehicle. Revenue mobilization. Facilitation of solicitor General on court proceedings.		Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done office coordination done monitoring and supervision of government projects and programs. Procurement of tyres and servicing of CAO's vehicle. Revenue mobilization. Facilitation of solicitor General on court proceedings.
211101 General Staff Salaries	328,871	156,032	47 %		79,928
211103 Allowances (Incl. Casuals, Temporary)	7,666	0	0 %		0
212102 Pension for General Civil Service	719,580	333,784	46 %		176,821
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
213004 Gratuity Expenses	2,180,030	1,090,015	50 %		548,883
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		750
221016 IFMS Recurrent costs	30,000	15,000	50 %		8,000
222001 Telecommunications	1,200	600	50 %		300
223006 Water	1,000	0	0 %		0
227001 Travel inland	28,000	11,720	42 %		5,320
227004 Fuel, Lubricants and Oils	18,000	9,500	53 %		5,000

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228002 Maintenance - Vehicles	18,000	10,018	56 %	3,528
Wage Rect:	328,871	156,032	47 %	79,928
Non Wage Rect:	3,015,976	1,472,137	49 %	749,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,344,847	1,628,170	49 %	829,030
Reasons for over/under performance:	inadequate funding . inadequate transport facilities.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85) %age of LG establish posts filled	(65.1) Percentage of LG established posts filled	()	(65.1)Percentage of LG established posts filled
%age of staff appraised	(100) %age of staff appraised	(99) Percentage of the staff appraised	()	(99)Percentage of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff salaries are paid by 28th of every month	(100) Percentage of staff whose salaries are paid by 28th of every month.	()	(100)Percentage of staff whose salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(90) %age of pensioners paid by 28th of every month	(100) Percentage of Pensioners paid by 28th of every month	()	(100)Percentage of Pensioners paid by 28th of every month
Non Standard Outputs:	payroll cleaned of invalid records New employees accessed on payroll Routine payroll changes made Confirmation and disciplined cases handled Staff performance appraisal coordinated Quarterly reports submitted to MoPS	Analysis of staff gaps and priorities. Shortlisting and interviewing candidates done. Appointment of new staff done. Assessing of the new employees on the payroll.	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	Analysis of staff gaps and priorities. Shortlisting and interviewing candidates done. Appointment of new staff done. Assessing of the new employees on the payroll.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,123	530	25 %	0
221020 IPPS Recurrent Costs	25,000	12,500	50 %	6,250
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,123	19,530	49 %	9,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,123	19,530	49 %	9,750
Reasons for over/under performance:	inadequate funding			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Supervision and monitoring of sub counties done. office coordinated. Appraisal forms handled	Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Supervision and monitoring of sub counties done. office coordinated. Appraisal forms handled.
211101 General Staff Salaries	0	125,205	0 %	62,779
222001 Telecommunications	2,400	1,000	42 %	360
223004 Guard and Security services	8,000	7,650	96 %	1,650
224004 Cleaning and Sanitation	2,000	1,549	77 %	1,233
227001 Travel inland	14,000	7,000	50 %	1,130
227004 Fuel, Lubricants and Oils	11,000	5,780	53 %	2,000
282102 Fines and Penalties/ Court wards	10,800	0	0 %	0
Wage Rect:	0	125,205	0 %	62,779
Non Wage Rect:	48,200	22,979	48 %	6,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,200	148,184	307 %	69,152

Reasons for over/under performance: inadequate transport

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	Updating of website. monitoring reports produced. training of ICT in LLGs	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	Updating of website. monitoring reports produced. training of ICT in LLGs
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %	0
222001 Telecommunications	3,200	1,200	38 %	400
227001 Travel inland	7,320	1,800	25 %	900
227004 Fuel, Lubricants and Oils	2,273	1,599	70 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,673	4,599	31 %	2,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,673	4,599	31 %	2,331

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Vochors printed to employees for for accountability Office coordinated Information disseminated	Vouchers printed for accountability. office coordinated information dissemination.		Vouchers printed to employees for for accountability Office coordinated Information disseminated	Vouchers printed for accountability. office coordinated information dissemination.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	14,000	6,155	44 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	6,155	38 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	6,155	38 %		2,900
Reasons for over/under performance:	inadequate funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99) age of staff trained in Records Management	(99) Percentage of staff trained in records management		(99)%age of staff trained in Records Management	(99)Percentage of staff trained in records management
Non Standard Outputs:	Emails received and dispatched Archiving of documents done File census done Files audited	Mails received and dispatched. Archiving of documents done. file census done. files audited		Emails received and dispatched Archiving of documents done File census done Files audited	Mails received and dispatched. Archiving of documents done. file census done. files audited
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	10,000	4,500	45 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,100	4,500	26 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,100	4,500	26 %		1,000
Reasons for over/under performance:	Inadequate funding				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated			Office coordinated 2radio talk shows held website updated	
221001 Advertising and Public Relations	8,000	0	0 %		0
222001 Telecommunications	1,000	400	40 %		200

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227001 Travel inland	6,000	2,950	49 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,350	22 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,350	22 %	1,700

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Rushere town board funds Transferred		Rushere town board funds Transferred	
263104 Transfers to other govt. units (Current)	21,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,639	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) computers, printers and sets of office furniture purchased	()	(2)one printer and one computer	()
No. of solar panels purchased and installed	(1) solar panels purchased and installed	()	()	()
No. of administrative buildings constructed	(4) administrative buildings constructed	()	()	()
Non Standard Outputs:	Employees supported under capacity building Induction and mentoring done		Employees supported under capacity building Induction and mentoring done Procurement of computers and printers done	
281504 Monitoring, Supervision & Appraisal of capital works	18,000	4,000	22 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	4,000	22 %	4,000
External Financing:	0	0	0 %	0
Total:	18,000	4,000	22 %	4,000

Reasons for over/under performance:

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<i>Total For Administration : Wage Rect:</i>	328,871	281,237	86 %	142,706
<i>Non-Wage Reccurent:</i>	3,188,710	1,533,250	48 %	773,157
<i>GoU Dev:</i>	18,000	4,000	22 %	4,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,535,581	1,818,487	51.4 %	919,863

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) payment of salaries,banking revenues for all lower local governments,monitoring district activities,coordination support to all lower local governments, mentoring sub accountants,making monthly returns,	(0) Annual performance to be submitted in MAY 2021 department coordinated.	(0)		(0)Annual performance to be submitted in MAY 2021 department coordinated.
Non Standard Outputs:	salaries paid books of accounts closed sub-counties supervised, information delivered to line ministries, letters delivered to lls, meetings conducted, government offices visited, cpds workshops attended, Subscriptions made to cpa, coordination made in entire district	filling of tax returns done. Salaries paid to staff. Department coordinated.			filling of tax returns done. Salaries paid to staff. Department coordinated.
211101 General Staff Salaries	151,846	55,853	37 %		28,823
211103 Allowances (Incl. Casuals, Temporary)	10,526	3,804	36 %		1,741
221007 Books, Periodicals & Newspapers	730	730	100 %		610
221011 Printing, Stationery, Photocopying and Binding	9,500	5,000	53 %		1,161
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,160	952	44 %		372
227001 Travel inland	17,400	9,950	57 %		2,250

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227004 Fuel, Lubricants and Oils	27,000	15,375	57 %	6,175
Wage Rect:	151,846	55,853	37 %	28,823
Non Wage Rect:	68,316	35,811	52 %	12,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,162	91,663	42 %	41,131

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

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() revenue enhancement plan, revenue monitoring, revenue assessment, revenue supervision to lower local governments,	() LST collected during the quarter is worth shs, 765,000/=	()	()LST collected during the quarter is worth shs, 765,000/=
Value of Hotel Tax Collected	() to conduct revenue assessment, to make market surprise visits with sec finnace, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue assesment, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	()	()	()

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Non Standard Outputs:		to conduct revenue assessment, to make market surprise visits with sec finance,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules			1 copy of the local revenue action plan .	1 copy of the local revenue action plan .
213001	Medical expenses (To employees)	1,000	0	0 %		0
221001	Advertising and Public Relations	800	0	0 %		0
227001	Travel inland	1,320	550	42 %		220
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,120	550	18 %		220
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,120	550	18 %		220
Reasons for over/under performance:		local revenue collection affected by FMD outbreak and COVID 19.				
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council		() making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	() Annual workplans consoldated and presented to BFP stakeholders meeting on 29th october 2020.	()		()Annual workplans consoldated and presented to BFP stakeholders meeting on 29th october 2020.

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Date for presenting draft Budget and Annual workplan to the Council	() making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	() Annual workplans consolidated and presented to BFP stakeholders meeting on 29th october 2020.	()	()Annual workplans consolidated and presented to BFP stakeholders meeting on 29th october 2020.
Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	Draft budget in preparation and shall be submitted by 13th april.		Draft budget in preparation and shall be submitted by 13th april.
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	800	0	0 %	0
227001 Travel inland	1,320	550	42 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	550	15 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	550	15 %	220
Reasons for over/under performance:	Ativities done as planned.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes mentaining monthly, quaterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retntention, make expenditure controls	Payments made and reconciliations made.		Payments made and reconciliations made.

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	5,800	2,900	50 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	2,900	45 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	2,900	45 %	960
Reasons for over/under performance: Activities done as planned.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	() Audit verification done and necessary recommendations undertaken. half year accounts being prepared.	()	()Audit verification done and necessary recommendations undertaken. half year accounts being prepared.
Non Standard Outputs:	tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	Audit verification done and necessary recommendations undertaken. half year accounts being prepared.		Audit verification done and necessary recommendations undertaken. half year accounts being prepared.
221009 Welfare and Entertainment	700	400	57 %	0
221014 Bank Charges and other Bank related costs	900	975	108 %	260
224004 Cleaning and Sanitation	250	250	100 %	0
227001 Travel inland	8,694	6,412	74 %	871

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	8,537	74 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	8,537	74 %	1,631
Reasons for over/under performance: activities done as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>55,853</i>	<i>37 %</i>	<i>28,823</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>48,347</i>	<i>52 %</i>	<i>15,340</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>244,846</i>	<i>104,200</i>	<i>42.6 %</i>	<i>44,162</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured Sector reports compiled & submitted to relevant offices	6 months salaries paid All Government programmes monitored Office coordinated quarterly		Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Salaries and Council emoluments paid Government programmes monitored and supervised Office coordinated
211101 General Staff Salaries	208,458	84,194	40 %		42,797
211103 Allowances (Incl. Casuals, Temporary)	1,020	255	25 %		0
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	3,100	775	25 %		425
221011 Printing, Stationery, Photocopying and Binding	800	223	28 %		23
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,200	500	42 %		200
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	10,580	4,645	44 %		2,000
227004 Fuel, Lubricants and Oils	4,900	2,225	45 %		1,000
Wage Rect:	208,458	84,194	40 %		42,797
Non Wage Rect:	22,800	8,623	38 %		3,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,259	92,817	40 %		46,445
Reasons for over/under performance: The sector experienced budget cuts which affected performance					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	50 District & LLG contracts awarded 12 Contract Committee sittings held 35 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances paid	7 Contracts committee sittings held 28 Projects awarded 17 evaluation committee sitting held 2 quarterly reports compiled and submitted to PPDA Office coordinated	20 District & LLG contracts awarded 3 Contract Committee sittings held 15 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	4 Contracts Committee sittings held 8 Capital projects awarded 2 evaluation committee sittings held One quarterly report compiled and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	4,460	1,100	25 %	160
221001 Advertising and Public Relations	6,000	2,300	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	1
222001 Telecommunications	600	250	42 %	100
227001 Travel inland	11,400	4,350	38 %	1,000
227004 Fuel, Lubricants and Oils	3,800	1,750	46 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,260	10,550	37 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,260	10,550	37 %	2,061

Reasons for over/under performance: There was limited funding experienced to facilitate all planned activities.

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	5 DSC Sittings held to sort list, interview and handling staff disciplinary cases 2 Quarterly reports compiled and submitted	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Had 3 DSC sittings held Quarterly report compiled and submitted Staff allowances paid Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	7,220	3,850	53 %	1,950
221001 Advertising and Public Relations	2,800	0	0 %	0
221009 Welfare and Entertainment	1,400	750	54 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	0
223004 Guard and Security services	2,700	450	17 %	0

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223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	10,580	6,690	63 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	11,840	43 %	5,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	11,840	43 %	5,590
Reasons for over/under performance: The commission was boosted with adequate funding which facilitated scheduled work				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications handled	(187) 187 Land Applications handled	()	(91)91 land applications handled
No. of Land board meetings	(4) 4 Quarterly Land Board Sitzings held	(2) 2 Quarterly sittings held	()	(1)One quarterly sitting held
Non Standard Outputs:	Quarterly DLB sittings held Quarterly reports compiled and submitted to the line ministry Office coordinated			
211103 Allowances (Incl. Casuals, Temporary)	3,680	1,840	50 %	920
221009 Welfare and Entertainment	600	250	42 %	100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	5,320	2,160	41 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,350	44 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,350	44 %	2,100
Reasons for over/under performance: Timely funding enabled to adequate implementation of activities.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 20 Queries reviewed	(2) 16 Queries handled	(1)5 Queries reviewed	(1)11 Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly audit reports reviewed	() 2 Quarterly reports compiled and submitted	(1)1 Quarterly audit reports reviewed	()1 Quarterly report
Non Standard Outputs:	Office coordinated Quarterly reports compiled and submitted 2 quarterly reports submitted to responsible office Office coordinated Quarterly reports compiled and submitted Office coordinated Quarterly reports submitted to relevant offices			
211103 Allowances (Incl. Casuals, Temporary)	3,230	1,380	43 %	580

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221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	6,570	3,285	50 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,165	47 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,165	47 %	2,423
Reasons for over/under performance: The committee received funds timely which enabled implementation of planned activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	(1) 1 Council Sitting held	(2)2 Council sittings held	(1)1 Council Sitting held
Non Standard Outputs:	Office coordinated EX -Gratia Paid	Office coordinated Council Ex-gratia and Honoria paid	Office coordinated EX -Gratia of political leaders Paid	Office coordinated Council Ex-gratia and Honoria paid
211103 Allowances (Incl. Casuals, Temporary)	176,404	64,180	36 %	49,480
221009 Welfare and Entertainment	1,500	80	5 %	80
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	28,280	8,450	30 %	2,350
227004 Fuel, Lubricants and Oils	48,060	9,750	20 %	0
228002 Maintenance - Vehicles	14,000	3,589	26 %	3,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,644	87,249	32 %	56,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,644	87,249	32 %	56,099
Reasons for over/under performance: The Sector experienced budget short fall to facilitate fully implementation of Council planned activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	One standing committee held		One Standing Committee held	
211103 Allowances (Incl. Casuals, Temporary)	8,550	1,422	17 %	1,422
227001 Travel inland	17,100	2,700	16 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	4,122	16 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,650	4,122	16 %	4,122
Reasons for over/under performance: Funds allocated facilitated the implementation of quarterly activity.				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	208,458	84,194	40 %	42,797

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<i>Non-Wage Recurrent:</i>	395,854	131,898	33 %	76,042
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	604,312	216,093	35.8 %	118,839

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension salaries paid	Wages for 24 extension staff paid			Wages for 24 extension staff paid
211101 General Staff Salaries	434,400	193,567	45 %		95,187
Wage Rect:	434,400	193,567	45 %		95,187
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,400	193,567	45 %		95,187
Reasons for over/under performance: activities done as planned					
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 animal slaughter supervision in 04 slaughter facilities done			Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	Daily visits to the slaughter centres by Veterinary in charges to slaughter centres. Monthly supervision by DVO done
227001 Travel inland	9,462	3,025	32 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,462	3,025	32 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,462	3,025	32 %		660
Reasons for over/under performance: Activities done as expected					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Routine Vaccination and treatment against notifiable animal diseases done			PPR Vaccination done CBPP Vaccination done FMD Vaccination done	FMD vaccination done in 20,000 herds of cattle vaccinated
227001 Travel inland	18,518	9,061	49 %		4,431

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,518	9,061	49 %	4,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,518	9,061	49 %	4,431
Reasons for over/under performance: Continued disease spread with limited vaccines to create buffer zone				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Lake users sensitization done Fish catch data reported Fish Farming promoted	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Four sensitisation meetings done with lakes Kakyera and Mburo. Recruited two new staff	
227001 Travel inland	12,069	6,035	50 %	3,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,069	6,035	50 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,069	6,035	50 %	3,017
Reasons for over/under performance: Activities done as expected				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Agriculture Extension services provided	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established	Household visits done per village on disease prevention and control. Atleast one demonstration done at model farms per parish	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
222001 Telecommunications	5,422	746	14 %	416
227001 Travel inland	87,000	43,500	50 %	21,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,422	44,246	47 %	22,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,422	44,246	47 %	22,166
Reasons for over/under performance: Activities done as planned. However meetings with farmers still limited due to COVID 19.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) four visits planned per quarter	()	(4)	()

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Non Standard Outputs:		Tsetse fly control trainings done		Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted	Continued tsetsefly surveillance done around the L.Mburo national park
227001	Travel inland	7,827	3,914	50 %	1,964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,827	3,914	50 %	1,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,827	3,914	50 %	1,964
Reasons for over/under performance:		Activities done as planned			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff capacity developed		Payment of tuition for selected staff done	Tuition to support upgrading staff not paid yet.
221003	Staff Training	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Closure of schools and institutions due to covid pandemic			
Output : 018210 Vermin Control Services					
No of livestock by type using dips constructed		() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs		() N/A	()	()	()
Non Standard Outputs:		Extension and advisory services on Vermin control done		Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established	Sensitisation meetings not done
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000

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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: COVID 19 SoP not allowing community meetings					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Agriculture extension services - Veterinary services conducted			Sensitization of farmers on animal diseases conducted Promotion of feed establishment and preservation done Demonstrations on new farming innovations conducted Disease surveillance conducted Monitoring and evaluation done Livestock related data collected	Household visits on animal disease prevention and control, prophylactic treatments, technology demonstrations in pasture establishment and preservation, beef production management, vaccination against FMD
222001 Telecommunications	5,412	1,653	31 %		922
227001 Travel inland	89,000	44,500	50 %		22,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,412	46,153	49 %		23,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,412	46,153	49 %		23,172
Reasons for over/under performance: All activities done as planned					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Staff salaries paid Production management services coordinated			Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported	Staff salaries verified and paid Sector programs and staff coordinated Two motorcycles procured maintained Contract staff salaries paid Quarterly reports submitted to MAAIF Extension staff supported
211101 General Staff Salaries	143,679	44,660	31 %		28,026
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	4,000	1,425	36 %		1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	37 %		350
221012 Small Office Equipment	2,000	1,000	50 %		960
222001 Telecommunications	2,000	450	23 %		350
224006 Agricultural Supplies	18,000	7,609	42 %		4,584
227001 Travel inland	22,041	10,320	47 %		4,810
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	4,000	704	18 %		346
Wage Rect:	143,679	44,660	31 %		28,026
Non Wage Rect:	72,141	30,109	42 %		15,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,820	74,769	35 %		43,806

Reasons for over/under performance: Activities done as planned

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Office and Laboratory equipment procured			Office stationary and curtains procured	Office stationary procured
312201 Transport Equipment	27,000	0	0 %		0

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312202 Machinery and Equipment	23,197	0	0 %	0
312203 Furniture & Fixtures	1,065	0	0 %	0
312211 Office Equipment	2,500	0	0 %	0
312212 Medical Equipment	2,500	0	0 %	0
312213 ICT Equipment	3,700	0	0 %	0
312214 Laboratory and Research Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,462	0	0 %	0
Reasons for over/under performance: Curtains procurement still ongoing				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1)	()	()	()
Non Standard Outputs:	Valley dam excavated Water for production activities done		Water for Production schemes established	Procurement of contractor still ongoing
312104 Other Structures	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: Procurement process ongoing				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1)	()	()	()
Non Standard Outputs:	Construction of Veterinary laboratory		Construction of Veterinary laboratory done	
312214 Laboratory and Research Equipment	28,170	19,337	69 %	19,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,170	19,337	69 %	19,337
External Financing:	0	0	0 %	0
Total:	28,170	19,337	69 %	19,337
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	578,079	238,226	41 %	123,213
Non-Wage Reccurent:	318,851	144,542	45 %	72,190
GoU Dev:	95,832	19,337	20 %	19,337
Donor Dev:	0	0	0 %	0
Grand Total:	992,762	402,105	40.5 %	214,740

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places		Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places
222001 Telecommunications	240	120	50 %		60
227001 Travel inland	2,660	1,330	50 %		665
227004 Fuel, Lubricants and Oils	1,600	795	50 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,245	50 %		1,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,245	50 %		1,205
Reasons for over/under performance: Activities done as planned					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected		School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	2,200	1,100	50 %		550

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227004 Fuel, Lubricants and Oils	1,900	950	50 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125

Reasons for over/under performance: Activities done as planned

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.
211103 Allowances (Incl. Casuals, Temporary)	100,000	24,163	24 %	24,163
221002 Workshops and Seminars	100,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	4,000	2,811	70 %	2,811
227001 Travel inland	120,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	1,586	2 %	1,586
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	28,560	6 %	28,560
Total:	500,000	28,560	6 %	28,560

Reasons for over/under performance: Activities done as planned

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities
227001 Travel inland	251,000	6,600	3 %	6,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	250,000	6,100	2 %	6,100
Total:	251,000	6,600	3 %	6,350

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	(2867) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(1208) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(717) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(649) is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(1152) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(322) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(288) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(179) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(292) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(245) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	(73) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	(122) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(393) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(120) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(203) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery
263104 Transfers to other govt. units (Current)	1,500	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	5,610	2,805	50 %	1,403

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	2,805	39 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	2,805	39 %	1,403

Reasons for over/under performance: Done as planned.

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

Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(160) is the Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(160) is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.

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Number of outpatients that visited the Govt. health facilities.	(115544) is the number of outpatients that visited the Govt. health facilities.	(190697) is the number of outpatients that visited the Govt. health facilities.	(28886) is the number of outpatients that visited the Govt. health facilities.	(164584) is the number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(1437) is the Number of inpatients that visited the Govt. health facilities.	(2553) s the Number of inpatients that visited the Govt. health facilities.	(360) is the Number of inpatients that visited the Govt. health facilities.	(1981)s the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4088) Is the No and proportion of deliveries conducted in the Govt. health facilities	(3478) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1022) Is the No and proportion of deliveries conducted in the Govt. health facilities	(2307) Is the No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(82) is the % of approved posts filled with qualified health workers	(72) is the % of approved posts filled with qualified health workers	(20)is the % of approved posts filled with qualified health workers	(72)is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(47) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(23)Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(47)Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(6226) is the No of children immunized with Pentavalent vaccine	(5481) is the No of children immunized with Pentavalent vaccine	(1557)is the No of children immunized with Pentavalent vaccine	(3896)is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted and Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion.	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	173,925	86,962	50 %	43,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,925	86,962	50 %	43,481
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	273,925	86,962	32 %	43,481

Reasons for over/under performance: Over performance was attributed to the introduction of RBF program.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		PBS activities implemented		PBS activities implemented
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Done as planned

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:				
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrade of Rwabarata and Rwetamu HC II to Health Centre III status. Capital Projects Commissioned. Capital Project Construction of Rwabarata and Rwetamu health Centres Monitored	(3) Upgrade of Rwabarata and Rwetamu HC II to Health Centre III status. Capital Projects Commissioned. Capital Project Construction of Rurambiira, Rwabarata and Rwetamu health Centres Monitored	(2) Upgrade of Rwabarata and Rwetamu HC II to Health Centre III status. Capital Projects Commissioned. Capital Project Construction of Rwabarata and Rwetamu health Centres Monitored	(3) Upgrade of Rwabarata and Rwetamu HC II to Health Centre III status. Capital Projects Commissioned. Capital Project Construction of Rurambiira, Rwabarata and Rwetamu health Centres Monitored
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No of healthcentres rehabilitated	() Kiruhura Health Center IV old Buildings and general ward rehabilitated/Renovated. Construction of a junior staff house at Kiruhura HC IV Construction of a OPD at Kashongi HC III Renovation works at Kashongi HC III Construction of an OPD/Maternity Ward at Nyakashashara HC III	() .Operation and maintenance of health facilities assessed	()	()Operation and maintenance of health facilities assessed
Non Standard Outputs:	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.
281504 Monitoring, Supervision & Appraisal of capital works	24,545	12,517	51 %	4,335
312101 Non-Residential Buildings	1,289,404	0	0 %	0
312104 Other Structures	125,000	27,418	22 %	27,418
312212 Medical Equipment	420,000	36,674	9 %	36,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,858,949	76,609	4 %	68,427
External Financing:	0	0	0 %	0
Total:	1,858,949	76,609	4 %	68,427

Reasons for over/under performance:

Activities done as planned

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(2760) s the Number of inpatients that visited Rushere NGO hospital	(841) s the Number of inpatients that visited Rushere NGO hospita	(288)s the Number of inpatients that visited Rushere NGO hospital	(618)s the Number of inpatients that visited Rushere NGO hospita
No. and proportion of deliveries conducted in NGO hospitals facilities.	(610) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(227) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(152)Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(104)Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

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Number of outpatients that visited the NGO hospital facility	(8555) is the Number of outpatients that visited Rushere NGO hospital	(2700) is the Number of outpatients that visited Rushere NGO hospital	(2668) is the Number of outpatients that visited Rushere NGO hospital	(2144) is the Number of outpatients that visited Rushere NGO hospital
Non Standard Outputs:	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. and	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection
263367 Sector Conditional Grant (Non-Wage)	268,143	134,071	50 %	67,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	134,071	50 %	67,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	134,071	50 %	67,036
Reasons for over/under performance: activities done as planned				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data, management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery. Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed.	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery
211101	General Staff Salaries	2,257,543	970,967	43 %	496,629
211103	Allowances (Incl. Casuals, Temporary)	2,706	1,353	50 %	681
221001	Advertising and Public Relations	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	480	16 %	4
222001	Telecommunications	800	730	91 %	530
227001	Travel inland	6,000	2,999	50 %	1,499
227004	Fuel, Lubricants and Oils	7,115	4,349	61 %	1,117
228002	Maintenance - Vehicles	0	2,986	0 %	2,986
	Wage Rect:	2,257,543	970,967	43 %	496,629
	Non Wage Rect:	20,621	12,897	63 %	6,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,278,164	983,864	43 %	503,446
Reasons for over/under performance:		Activities were done as planned. However DHOs office is grossly underfunded.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Monitoring and Inspection Of service Delivery Conducted Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed. .	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	1,662	1,661	100 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002 Maintenance - Vehicles	8,000	1,936	24 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,062	4,597	38 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,062	4,597	38 %	717
Reasons for over/under performance:	Activities done as planned			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	HSD and Support supervision done for all Health facilities		HSD and Support supervision done for all Health facilities	
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:	Activities done as planned.			
Total For Health : Wage Rect:	2,257,543	970,967	43 %	496,629
Non-Wage Reccurent:	498,861	249,828	50 %	123,783
GoU Dev:	2,263,949	76,609	3 %	68,427
Donor Dev:	850,000	34,660	4 %	34,660
Grand Total:	5,870,353	1,332,064	22.7 %	723,500

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid		-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid
211101 General Staff Salaries	4,643,316	2,114,506	46 %		1,069,807
227001 Travel inland	26,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	4,643,316	2,114,506	46 %		1,069,807
Non Wage Rect:	31,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,674,316	2,114,506	45 %		1,069,807
Reasons for over/under performance: Covid-19 situation affected PLE					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(680) staff salaries paid	(547) primary teachers paid salaries	()		(547)primary teachers paid salaries
No. of qualified primary teachers	(680) Qualified teachers	(547) is the number of qualified primary teachers	()		(547)is the number of qualified primary teachers
No. of pupils enrolled in UPE	(25000) pupils enrolled in UPE schools	(25520) is the number of pupils enrolled in UPE	()		(25520)is the number of pupils enrolled in UPE
No. of student drop-outs	(30) Reducing Children dropping out of school	(0) is the number of drop-outs	()		(0)is the number of drop-outs
No. of Students passing in grade one	(620) Pupils passing in grade I	(0) Pupils passing in grade I	()		(0)Pupils passing in grade I
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	(0) No. of pupils sitting PLE	()		(0)No. of pupils sitting PLE
Non Standard Outputs:	Capitation grants paid to all the UPE Schools	Capitation grants paid to all the 74 UPE Schools		Capitation grants paid to all the UPE Schools	Capitation grants paid to all the 74 UPE Schools
263367 Sector Conditional Grant (Non-Wage)	531,357	169,044	32 %		169,044

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,357	169,044	32 %	169,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,357	169,044	32 %	169,044
Reasons for over/under performance: Activities were affected by Covid-19 situation where schools continued to be closed				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Two-block classroom blocks constructed at 4 UPE Schools	(4) is the No. of classrooms constructed in UPE schools	()	(4) is the No. of classrooms constructed in UPE Schools
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of a school	(0) No. of classrooms rehabilitated in UPE	()	(0) No. of classrooms rehabilitated in UPE
Non Standard Outputs:	-Construction of classroom blocks monitored at selected primary schools.	Construction works commenced during the 2nd quarter and is expected to be completed by the end of the FY 2020/21	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Construction works commenced during the 2nd quarter and is expected to be completed by the end of the FY 2020/21
281504 Monitoring, Supervision & Appraisal of capital works	20,000	10,670	53 %	7,800
312101 Non-Residential Buildings	285,000	29,806	10 %	29,806
312104 Other Structures	11,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,209	40,476	13 %	37,606
External Financing:	0	0	0 %	0
Total:	316,209	40,476	13 %	37,606
Reasons for over/under performance: Late completion of Procurement Process affected the commencement of works				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Teacher House Constructed	(0) Teacher House Constructed	(1) Teacher House Constructed	(0) Teacher House Constructed
No. of teacher houses rehabilitated	(0) N/A	() N/A	(0) N/A	() N/A
Non Standard Outputs:	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
312102 Residential Buildings	40,786	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,786	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,786	0	0 %	0

Reasons for over/under performance: Construction works had not yet commenced by the end of the 2nd quarter due to procurement delays

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(6) selected Primary schools provided with furniture.	(0) is the No. of primary schools receiving furniture	(0)	(0) is the No. of primary schools receiving furniture
Non Standard Outputs:	Supply of desks monitored and supervised.	Contract for provision of furniture awarded		Contract for provision of furniture awarded
312203 Furniture & Fixtures	34,358	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,358	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,358	0	0 %	0

Reasons for over/under performance: planned activities were on schedule by the end of the 2nd quarter

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

N/A				
Non Standard Outputs:	-Staff salaries paid -Capitation grants paid to schools	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
211101 General Staff Salaries	863,769	431,538	50 %	215,735
Wage Rect:	863,769	431,538	50 %	215,735
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	863,769	431,538	50 %	215,735

Reasons for over/under performance: Closure of Secondary Schools due to COVID-19 continued to affect scheduled activities

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

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No. of students enrolled in USE	(2174) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2174) is the No. of students enrolled in USE	(2174)Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2174)is the No. of students enrolled in USE
No. of teaching and non teaching staff paid	(80) Teaching and Non-teaching staff deployed in schools	(94) is the No. of teaching and non teaching staff paid	(250)Teaching and Non-teaching staff	(94)Is the No. of teaching and non teaching staff paid
No. of students passing O level	(300) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0) is the No. of students passing O level	(300)Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0)is the No. of students passing O level
No. of students sitting O level	(350) Students sitting O`level	(0) No. of students sitting O level	(1000)Students sitting O`level	(0)No. of students sitting O level
Non Standard Outputs:	Monitoring of education services done	Monitoring of secondary education services done	Monitoring of education services done	Monitoring of secondary education services done
263367 Sector Conditional Grant (Non-Wage)	263,140	37,933	14 %	37,933
263369 Support Services Conditional Grant (Non-Wage)	73,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,272	37,933	11 %	37,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,272	37,933	11 %	37,933

Reasons for over/under performance: COVID-19 situation affected the normal operations of secondary school services including O-Level examinations

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:		-Construction of Secondary schools monitored	-Construction of Secondary schools monitored	
		Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School	Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School	
		- Monitoring construction of schools	- Monitoring construction of schools	
		Completion of UGIFT projects	Completion of UGIFT projects	
312101 Non-Residential Buildings	944,294	424,736	45 %	281,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	944,294	424,736	45 %	281,253
External Financing:	0	0	0 %	0
Total:	944,294	424,736	45 %	281,253
Reasons for over/under performance:				
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:		-Intensive school inspection carried out	-Intensive school inspection carried out	
		-Monitoring of schools conducted	-Monitoring of schools conducted	
			Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	
221011 Printing, Stationery, Photocopying and Binding	2,000	20	1 %	20
222001 Telecommunications	2,160	540	25 %	0
227001 Travel inland	18,000	4,500	25 %	3,440
227004 Fuel, Lubricants and Oils	10,390	3,995	38 %	2,995
228002 Maintenance - Vehicles	10,000	980	10 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,550	10,035	24 %	7,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,550	10,035	24 %	7,435
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities			Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	
228004 Maintenance – Other	4,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,244	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,244	0	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities			-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	
221009 Welfare and Entertainment	5,600	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,844	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,844	0	0 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	-School management committees & other stakeholders trained.		-School management committees & other stakeholders trained.	
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,000	1,610	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,610	16 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,610	16 %	200

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.		DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	
211101 General Staff Salaries	52,483	7,802	15 %	4,356
221001 Advertising and Public Relations	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	10,948	2,737	25 %	2,037
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	3,000	460	15 %	460
Wage Rect:	52,483	7,802	15 %	4,356
Non Wage Rect:	32,348	6,197	19 %	5,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,831	13,999	17 %	9,853

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

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N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,559,568</i>	<i>2,553,845</i>	<i>46 %</i>	<i>1,289,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,003,614</i>	<i>224,819</i>	<i>22 %</i>	<i>220,109</i>
<i>GoU Dev:</i>	<i>1,546,168</i>	<i>465,212</i>	<i>30 %</i>	<i>318,859</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,109,351</i>	<i>3,243,876</i>	<i>40.0 %</i>	<i>1,828,865</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District and Community Access Roads maintained under routine and Mechanized..	Maintenance of 4 District Roads done i.e 2 District roads maintained i.e 1- Kibega-Ngiira-Kanyanya 22.2kms and 2-Akageti-Rurambiira-Nyanga 12.8kms and 2 during the 1st quarter.		District and Community Access Roads maintained under routine and Mechanized..	2 District roads maintained i.e 1- Kibega-Ngiira-Kanyanya 22.2kms and 2-Akageti-Rurambiira-Nyanga 12.8kms
227001 Travel inland	48,000	24,197	50 %		8,945
227004 Fuel, Lubricants and Oils	180,000	140,003	78 %		72,164
228001 Maintenance - Civil	42,000	13,300	32 %		13,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	177,500	66 %		94,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	177,500	66 %		94,409
Reasons for over/under performance: The Vote received more funds for emergency works and hence the over performance.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit repaired and maintained.	District Road Unit repaired and maintained.		District Road Unit repaired and maintained.	District Road Unit repaired and maintained.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	20,003	50 %		2,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	20,003	50 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	20,003	50 %		2,410
Reasons for over/under performance: Activities done as planned.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done
211101 General Staff Salaries	180,827	47,971	27 %	26,682
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	8,000	6,016	75 %	3,016
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,500
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	180,827	47,971	27 %	26,682
Non Wage Rect:	30,000	15,016	50 %	6,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,827	62,987	30 %	33,198

Reasons for over/under performance: Activities were affected by non release of Locally raised revenues

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Non Standard Outputs:	District Buildings maintained O&M conducted.	District Buildings maintained O&M assessment conducted. Compound Maintained	District Buildings maintained O&M conducted. Compound Maintained	District Buildings maintained O&M assessment conducted. Compound Maintained
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
224004 Cleaning and Sanitation	8,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: Non release of Local revenue affected the planned activities

Capital Purchases

Output : 048281 Construction of public Buildings

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No. of Public Buildings Constructed	(1) Construction of Administration Block	() Construction of Administration Block supervised	(1)Construction of Administration Block	()Construction of Administration Block supervised
Non Standard Outputs:	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings
312101 Non-Residential Buildings	320,000	64,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	64,000	20 %	0
External Financing:	0	0	0 %	0
Total:	320,000	64,000	20 %	0
Reasons for over/under performance:	During the 2nd quarter there was no money received under Locally raised revenues which is the sole funding source for the construction of the District administration Block. This therefore affected the progress of the construction works as had been anticipated.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>180,827</i>	<i>47,971</i>	<i>27 %</i>	<i>26,682</i>
<i>Non-Wage Reccurent:</i>	<i>356,000</i>	<i>212,519</i>	<i>60 %</i>	<i>103,335</i>
<i>GoU Dev:</i>	<i>320,000</i>	<i>64,000</i>	<i>20 %</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>856,827</i>	<i>324,489</i>	<i>37.9 %</i>	<i>130,017</i>

Vote:562 Kiruhura District

Quarter2

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:	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced and submitted for consolidation.		General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced and submitted for consolidation.
221002 Workshops and Seminars	5,100	1,810	35 %		1,810
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %		0
221012 Small Office Equipment	640	0	0 %		0
222003 Information and communications technology (ICT)	750	0	0 %		0
227001 Travel inland	5,414	2,055	38 %		1,370
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	18,759	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,113	9,865	22 %		6,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,113	9,865	22 %		6,180
Reasons for over/under performance:	Activities as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits during and after construction done.	(9) Supervision visits during and after construction done.		(4)monthly supervision made to projects	(5)Supervision visits during and after construction done.
No. of water points tested for quality	(75) Water points tested for quality	(0) No. of water points tested for quality		(0)Water points tested for quality	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held	(2) No. of District Water Supply and Sanitation Coordination Meetings		(1)District Water Supply and Sanitation Coordination Meetings held	(1)No. of District Water Supply and Sanitation Coordination Meetings

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) Mandatory Public notices displayed with financial information (release and expenditure)	(5) Mandatory Public notices displayed with financial information (release and expenditure)	(2)Mandatory Public notices displayed with financial information (release and expenditure)	(3)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(75) sources tested for water quality	(0) No. of sources tested for water quality	(0)sources tested for water quality	(0)No. of sources tested for water quality
Non Standard Outputs:	Dissemination of field findings	Dissemination of field findings	Dissemination of field findings	Dissemination of field findings
227001 Travel inland	6,180	3,084	50 %	3,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,180	3,084	50 %	3,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,180	3,084	50 %	3,084
Reasons for over/under performance:	activities done as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) boreholes repaired	(0) No. of water points rehabilitated	()	(0)No. of water points rehabilitated
Non Standard Outputs:		verification of boreholes for repair		verification of boreholes for repair
N/A				
Reasons for over/under performance:	Activities done as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional events undertaken	(0) Water and Sanitation promotional events undertaken	(0)advocacy meetings done at sub counties	(0)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(22) water user committees formed and trained on their roles and responsibilities	(28) water user committees formed and trained on their roles and responsibilities	(11)water user committees formed and trained	(13)water user committees formed and trained on their roles and responsibilities
No. of Water User Committee members trained	(22) water user committees formed and trained on their roles & responsibilities	(13) water user committees trained	(10)water user committees trained	(13)water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0).	(0)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and	(0)advocacy meetings at district and sub counties	(3)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and
Non Standard Outputs:	Reactivation of existing water user committees	Reactivation of existing water user committees	Reactivation of existing water user committees	Reactivation of existing water user committees

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221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	875	438	50 %	219
227001 Travel inland	10,892	5,310	49 %	2,607
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,767	9,747	49 %	4,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,767	9,747	49 %	4,825

Reasons for over/under performance: activities done as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.

Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.

Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.

Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.

281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,040	51 %	6,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,040	51 %	6,727
External Financing:	0	0	0 %	0
Total:	19,802	10,040	51 %	6,727

Reasons for over/under performance: Activities were affected by COVID -19 especially community mobilisation

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Salary paid to the District Water Officer (on Contract) at UGX 29,040,000/=	Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. feasibility studies done for capital projects.	Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. feasibility studies done for capital projects.	Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. feasibility studies done for capital projects.
		Water quality Testing Kit procured at UGX:12 Million			
		Launching, Profiling, Monitoring and commissioning of Water Projects at UGX 30,658,000/= (5% of the Sector Development Grant)			
		Environmental Impact assessment and compliance monitoring of Water Projects at UGX: 12 Million			
		Technical and Social Feasibility Studies for Water projects to be undertaken in FY 2020/21 and FY 2021/22 at UGX: 30 Million			
		Engineering Designs and BOQs prepared for Water Projects at UGX 3,392,874/=			
281501	Environment Impact Assessment for Capital Works	12,000	12,000	100 %	12,000
281502	Feasibility Studies for Capital Works	30,000	11,073	37 %	8,850
281503	Engineering and Design Studies & Plans for capital works	3,393	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	59,699	19,897	33 %	1,500
312214	Laboratory and Research Equipment	12,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		117,092	42,970	37 %	22,350
External Financing:		0	0	0 %	0
Total:		117,092	42,970	37 %	22,350
Reasons for over/under performance:		Activities 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 Akageti Rural Growth Center	(0) lined latrine constructed at Akageti Rural Growth Center	(1)lined latrine constructed at Akageti Rural Growth Center	(0)lined latrine constructed at Akageti Rural Growth Center
Non Standard Outputs:		supervision done feasibility study done	works not yet started	supervision done feasibility study done	works not yet started
312101	Non-Residential Buildings	21,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: works were affected by delayed procurement and land ownership issues

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kashongi, Kenshunga, Sanga, Nyakashashara, Kikaatsi and Kinoni at UGX 136,800,000/= (new boreholes)	(0) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kashongi, Kenshunga, Sanga, Nyakashashara, Kikaatsi and Kinoni at UGX 136,800,000/= (new boreholes)	(6)production borehole drilled and installed	(0)boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kashongi, Kenshunga, Sanga, Nyakashashara, Kikaatsi and Kinoni at UGX 136,800,000/= (new boreholes)
No. of deep boreholes rehabilitated	(10) boreholes rehabilitated	(0) No. of deep boreholes rehabilitated	(11)borehole rehabilitated	(0)No. of deep boreholes rehabilitated
Non Standard Outputs:	Monitoring and handover of sites	works are to start in Q3	Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.	works are to start in Q3

312101 Non-Residential Buildings	190,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,125	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,125	0	0 %	0

Reasons for over/under performance: delays in procurement affected early start of implementation

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply systems constructed (borehole pumped)	(0) No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)piped water supply systems constructed (borehole pumped)	(0)No. of piped water supply systems constructed (GFS, borehole pumped, surface water)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) .	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0).	(0)No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	Borehole pumped water supply sytem constructed in Kashongi Sub-county	works not yet commenced	Monitoring of works done	works not yet commenced
312104 Other Structures	237,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,500	0	0 %	0
Reasons for over/under performance: works were delayed due to procurement related issues				
Output : 098185 Construction of dams				
No. of dams constructed	(8) Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=	(0) Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=	(2)Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=	(0)Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=
Non Standard Outputs:	8 Institutional Water Tanks Constructed.	works to start in Q3	2 Institutional Water Tanks Constructed.	construction works not yet started
312104 Other Structures	47,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,462	0	0 %	0
Reasons for over/under performance: procurement delays hindered early start of construction works				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,060	22,695	32 %	14,089
GoU Dev:	632,980	53,010	8 %	29,077

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>703,040</i>	<i>75,705</i>	<i>10.8 %</i>	<i>43,166</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured Routine monitoring	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured		Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured
211101 General Staff Salaries	147,406	46,181	31 %		23,849
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	300	175	58 %		175
227001 Travel inland	2,000	600	30 %		300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
Wage Rect:	147,406	46,181	31 %		23,849
Non Wage Rect:	5,500	2,375	43 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,906	48,556	32 %		25,374
Reasons for over/under performance:	done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established at the District HQ	(2) Trees planted at the district HQ		(2)(Ha) of trees established (planted and surviving)	(2)Trees planted at the district HQ
Number of people (Men and Women) participating in tree planting days	(50) women and men involved in tree planting	(50) Men and women trained that were to benefit for Q2 tree seedling supply		(50)Number of people (Men and Women) participating in tree planting days	()done in the previous quarter
Non Standard Outputs:	Tree Seedlings procured Sensitization meetings held	One meeting with planted on receiving trees		Tree Seedlings procured Sensitization meetings held one meeting conducted	One meeting with planted on receiving trees
224006 Agricultural Supplies	2,000	0	0 %		0

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227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: trees to be procured in Q3 for planting in the March-April planting season				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance visits conducted for compliance to forest standards	(2) Monitoring done in Ekizimbi, Nyakashashara and Kinoni subcounties	(1) monitoring and compliance surveys/inspections undertaken	(1) monitoring done in Kizimbi wetland
Non Standard Outputs:	Compliance visits on forestry regulation and inspection conducted	monitoring visits done in the district	2 Compliance visits on forestry regulation and inspection conducted	monitoring visits done in the district
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: done as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated in Orukinga wetland Kinoni sub county	(3) watershed management committees Formulated at Nyanga Landing site, meeting land owners adjacent lake kakyeeera	(2) Water Shed Management Committees formulated	(2) watershed management committees Formulated at Nyanga Landing site
Non Standard Outputs:	Water Shed Management Committees formulated		2 Water Shed Management Committees formulated	
221009 Welfare and Entertainment	500	125	25 %	0
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,375	46 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,375	46 %	625
Reasons for over/under performance: affected by Covid-19				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Updating of the DWAP	()	()	()

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Area (Ha) of Wetlands demarcated and restored	(20) Demarcation concrete pillars procured and installed along Kakyeeera wetland	(5) Pillars erected around Nyanga in Around lake kakyeeera	(5)Wetlands demarcated and restored	(7)to be done in Q2
Non Standard Outputs:	Eviction of encroachers prior to installation of pillars	Meeting the encroachers at Kakyeeera(Nyanga) done	Eviction of encroaches on wetlands done	Meeting the encroachers at Kakyeeera(Nyanga) done
227001 Travel inland	6,000	2,595	43 %	1,095
227004 Fuel, Lubricants and Oils	2,788	1,822	65 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,788	4,417	41 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,788	4,417	41 %	1,095
Reasons for over/under performance: Pillars to be installed at Nyanga in Q2				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties	(40) women and men train in afforestation and tree planting at the district and Sanga S/C	(25)Community women and men trained in ENR monitoring	(25)women and men train in afforestation and tree planting at the district
Non Standard Outputs:	50 Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties	25 women and men train in afforestation and tree planting at the district	25 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	25 women and men train in afforestation and tree planting at the district
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	50
Reasons for over/under performance: done as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring Visits conducted	(7) Compliance monitoring visits conducted in upgraded hospitals and seed schools	(5)Monitoring and compliance surveys undertaken	(7)Compliance monitoring visits conducted in upgraded hospitals and seed schools

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Non Standard Outputs:		20 Environmental impact assessment- Screening of development projects done	monitoring implementation of mitigations doneofr development projects in Kashongi, Rurambira, Nyakashashara	5 Environmental impact assessment- Screening of development projects done	monitoring implementation of mitigations doneofr development projects in Kashongi, Rurambira, Nyakashashara
227001	Travel inland	3,500	1,625	46 %	1,000
227004	Fuel, Lubricants and Oils	3,000	1,488	50 %	738
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,113	48 %	1,738
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	3,113	48 %	1,738
Reasons for over/under performance:		Affected by Covid-i9			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(6) land disputes handled in the whole district	(4) land dispute handled in Kikatsi, Nyakashashara and Kenshunga subcounties	(2)New land disputes settled within the quarter	(2)Disputes handled in Kenshunga and Nyakashashara subcounties
Non Standard Outputs:		Physical planning committee meetings held Inspection of private developments done Inspection and supervision of private surveys	4 inspection visits done 2 Physical planning meetings conducted	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	2 inspections visits done one physical planning meetings handled
221001	Advertising and Public Relations	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
225001	Consultancy Services- Short term	3,000	0	0 %	0
227001	Travel inland	5,400	2,950	55 %	1,200
227004	Fuel, Lubricants and Oils	1,500	650	43 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	3,600	31 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	3,600	31 %	1,600
Reasons for over/under performance:		Done as planned			
Total For Natural Resources : Wage Rect:		147,406	46,181	31 %	23,849
Non-Wage Reccurent:		45,288	17,180	38 %	8,133
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		192,694	63,361	32.9 %	31,981

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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:	8 councils conducted for women, youth and pwds, 5 monitoring visits for groups of youth, women and pwds done support to 60 special interest groups provided 12 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done	2 council meetings held 01 monitoring visit done		2 council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done	1 monitoring exercise done in three sub counties
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
227001 Travel inland	19,714	6,739	34 %		4,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,214	6,739	32 %		4,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,214	6,739	32 %		4,989
Reasons for over/under performance: funds for special grant not realized as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 monitoring visits planned 2 staff trainings to be conducted 40 groups appraised, verified and supported 10 community meetings held	2 monitoring visits done 33 groups supported		2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3 community meetings held	1 monitoring visit held 10 groups appraised
227001 Travel inland	10,614	2,654	25 %		2,654

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,614	2,654	25 %	2,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,614	2,654	25 %	2,654
Reasons for over/under performance: activities done as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) FAL learners trained	(5) 5 FAL monitoring of classes	(5)FAL Learners Trained	(2)FAL monitoring of classes
Non Standard Outputs:	FAL instructors mentored FAL classes monitored and supported with instructional materials	02 monitoring visits	FAL instructors mentored FAL classes monitored and supported with instructional materials	01 FAL mentor ship of instructors
221002 Workshops and Seminars	3,000	2,403	80 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,403	80 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,403	80 %	749
Reasons for over/under performance: activities done as planned				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming workshop held gender awareness and sensitization meeting held dissemination of gender information to departments done	02 gender awareness meetings held	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	awareness meetings held in kashongi, kitura, kikatsi and kanyaryeru
227001 Travel inland	3,000	2,625	88 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,625	88 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,625	88 %	1,125
Reasons for over/under performance: activity done as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 monitoring exercise done	(02) 02 council meetings held 1 monitoring done 02 groups supported	()	(1)1 women council held 1 monitoring done 02 groups supported

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Non Standard Outputs:	2 youth councils held 1 monitoring visit done	2 councils done	2 youth councils held 1 monitoring visit done	1 monitoring visit done
227001 Travel inland	3,000	2,580	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,580	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,580	86 %	0
Reasons for over/under performance: activities done as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour inspections done labour sensitization meetings held mediation and followup on labour cases done	2 labour inspections held 1 labour sensitization meeting held 02 labour cases followed up	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	1 labour inspection done
227001 Travel inland	3,000	1,125	38 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,125	38 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,125	38 %	1,125
Reasons for over/under performance: activities done as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women councils held 01 monitoring visit done	(02) 2 councils held 10 projects appraised 01 monitoring done	()	(1)01 women council held 10 women projects appraised
Non Standard Outputs:	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	33 women groups handled	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	onsite mentor ship of women groups
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: recovery of funds affected by market closure					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity training of CDOs in OVCMIS, SAGE and SGBV	3 capacity building training done		capacity training of CDOs in OVCMIS, SAGE and SGBV	not done
221002 Workshops and Seminars	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: not funds,					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	departmental meetings held programme review meetings held HIV coordination meetings held DOVCC meetings held payment of staff salaries procurement of stationery, office supplies and computer	1 departmental meeting held 06 reports submitted to the ministry 02 monitoring visits done		Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	payment of staff salaries monitoring groups and FAL classes submission of reports to Kampala procurement pf office stationery
211101 General Staff Salaries	102,487	39,949	39 %		22,351
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,354	1,669	50 %		839
Wage Rect:	102,487	39,949	39 %		22,351
Non Wage Rect:	9,354	1,669	18 %		839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,842	41,618	37 %		23,190
Reasons for over/under performance: Most activities like for gender, HIV not done because the sector did not get local revenue					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds from UWEP transferred to relevant ministry after collection from groups	funds transferred once		Funds from UWEP transferred to relevant ministry after collection from groups	No fund transfer done
263104 Transfers to other govt. units (Current)	560,188	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,188	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,188	0	0 %		0
Reasons for over/under performance:	not done				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	30 women groups supported 30 youth groups supported 10 PWDs groups supported	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Total For Community Based Services : Wage Rect:	102,487	39,949	39 %		22,351
Non-Wage Reccurent:	617,371	20,794	3 %		12,480
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	719,858	60,743	8.4 %		34,831

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated		Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated
211101 General Staff Salaries	51,743	4,263	8 %		1,754
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		0
222001 Telecommunications	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	12,000	6,398	53 %		3,398
Wage Rect:	51,743	4,263	8 %		1,754
Non Wage Rect:	17,400	8,048	46 %		3,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,143	12,311	18 %		5,452
Reasons for over/under performance:	Activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(1) Qualified staff in the Unit		(3)Qualified staff in the Unit	(1)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes of the meetings recorded and filed	(3) DTPC meetings held and minutes of the meetings recorded and filed		(3)DTPC meetings held and minutes of the meetings recorded and filed	(3)DTPC meetings held and minutes of the meetings recorded and filed
Non Standard Outputs:	Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Quarterly (Q4 & Q1) Budget performance Report Produced and submitted to MoFPED BFP, Draft Budget and final budget produced and submitted to MoFPED. Budget conference held in preparation for FY 2021/22		Quarterly Budget performance TPC meetings held Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Quarterly (Q1) Budget performance Report Produced and submitted to MoFPED BFP, Draft Budget and final budget produced and submitted to MoFPED. Budget conference held in preparation for FY 2021/22
221002 Workshops and Seminars	12,000	12,000	100 %		9,705

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
221020 IPPS Recurrent Costs	20,000	10,000	50 %	5,000
227001 Travel inland	7,928	3,964	50 %	2,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,928	27,464	66 %	16,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,928	27,464	66 %	16,789
Reasons for over/under performance: Activities done as planned				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.
227001 Travel inland	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance: Done as planned				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Population projections to guide planning done	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection and projections done.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	4,000	4,000	100 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,020
Reasons for over/under performance: Done as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	5 year development plan produced and submitted to National Planning Authority	Draft 5 year development plan produced LLGs mentored in Development planning.	5 year development plan produced and submitted to National Planning Authority	Draft 5 year development plan produced aligned to NDP 3 Programs.
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Activities done as scheduled. However NPA				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done as planned					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done		Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done
	Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.	Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.		Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.	Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.
281501 Environment Impact Assessment for Capital Works	6,000	3,160	53 %		1,160
281504 Monitoring, Supervision & Appraisal of capital works	19,000	17,667	93 %		7,787
312211 Office Equipment	15,000	550	4 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	21,377	53 %		9,497
External Financing:	0	0	0 %		0
Total:	40,000	21,377	53 %		9,497
Reasons for over/under performance: Activities done as planned					
Total For Planning : Wage Rect:	51,743	4,263	8 %		1,754
Non-Wage Reccurent:	73,328	44,012	60 %		25,007
GoU Dev:	40,000	21,377	53 %		9,497
Donor Dev:	0	0	0 %		0
Grand Total:	165,071	69,652	42.2 %		36,257

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Payroll Audit Review Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG 13 Departments Special Audit on Kinoni- Kaitanturegye Community Access Road (CAR) undertaken.		Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Payroll Audit Review Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG 13 Departments Special Audit on Kinoni- Kaitanturegye Community Access Road (CAR) undertaken.
211101 General Staff Salaries	33,858	10,445	31 %		5,348
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		200
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	8,800	4,094	47 %		1,894
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	33,858	10,445	31 %		5,348
Non Wage Rect:	22,000	9,644	44 %		4,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	20,088	36 %		9,991
Reasons for over/under performance:	Activities were done as scheduled				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(2) Internal Department Audits		(1)Internal Department Audits	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Date of submitting Quarterly Internal Audit Reports	(2) Date of submitting Quarterly Internal Audit Reports		(2020-02-15)Date of submitting Quarterly Internal Audit Reports	(2020-11-15)Date of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of LLGs conducted Audit of Health facilities	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of LLGs and health facilities done
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	0
Reasons for over/under performance:	Lack of local revenue during the 2nd quarter hindered progress of internal audit planed activities especially in LLGs.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,858</i>	<i>10,445</i>	<i>31 %</i>	<i>5,348</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>13,644</i>	<i>45 %</i>	<i>4,644</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>24,088</i>	<i>37.7 %</i>	<i>9,991</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk show in Rushere radio conducted	(0) no of awareness radio talk shows participated	(0)		(0)No of awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at the district	(2) no. of trade sensitization meetings conducted at the district	(1)1		(1)no. of trade sensitization meetings organized at the district
No of businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law	(4) no of businesses inspected for compliance	(5)		(3)no of businesses inspected for compliance
No of businesses issued with trade licenses	(0) N/A	(145) no of businesses issued with trade licences	(0)		(0)no of businesses issued with trade licences
Non Standard Outputs:	N/A	radio talkshow trade sensitization meetings conducted business inspected		radio talk show conducted trade sensitization meetings conducted businesses inspected	radio talkshow trade sensitization meetings conducted businesses inspected
211101 General Staff Salaries	27,252	2,491	9 %		1,590
221002 Workshops and Seminars	1,500	375	25 %		375
227001 Travel inland	1,500	1,125	75 %		375
Wage Rect:	27,252	2,491	9 %		1,590
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,252	3,991	13 %		2,340
Reasons for over/under performance:	Inadequate funds breakdown of covid 19				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows conducted	(0) no of awareness radio shows participated in	(0)		(0)no of awareness radio shows participated in
No of businesses assisted in business registration process	(20) businesses assisted in business registration process	(5) no of business assisted in business registration process	(5)		(5)no of business assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality &standards	(5) no. of enterprises linked in business to UNBS	(5)		(0)no. of enterprises linked in business to UNBS

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Non Standard Outputs:		awarenes radio talkshow conducted business assisted for registration	awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification	awarenes radio talkshow conducted business assisted for registration	
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		limited access to UNBS offices			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) producers /producer groups linked to markets internationally through UEPB	(3) no. of producers or producer groups linked to market internatinally	(2)	(0)no. of producers or producer groups linked to market internatinally	
No. of market information reports desserminated	(4) market information reports desseminated	(1) no of markets information reports desseminated	(1)	(0)no of markets information reports desseminated	
Non Standard Outputs:		producers/producer grous lnked market information reports dessiminated	producers/producer groups linked to markets market information reports dessiminated	producers/producer grous lnked market information reports dessiminated	
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		inadequate funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) cooperatives groups supervised	(18) no.of cooperative groups supervised	(10)	(12)no.of cooperative groups supervised	
No. of cooperative groups mobilised for registration	(6) cooperative groups mobilized for registration	(39) no of cooperative groups mobilized for registration	(2)	(37)no of cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(10) cooperative assisted in registration	(40) no.of cooperatives assisted in registration	(3)	(37)no.of cooperatives assisted in registration	

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Non Standard Outputs:		cooperative groups supervised	cooperative groups supervised	cooperative groups supervised
		cooperative groups mobilized for registration	cooperative groups mobilized foe registration	cooperative groups mobilized for registration
227001 Travel inland		3,159	1,954	62 %
Wage Rect:		0	0	0 %
Non Wage Rect:		3,159	1,954	62 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		3,159	1,954	62 %
Reasons for over/under performance:		over performance : its due to the emyooga programme .there was aneed to mobilise associations to form SACCOS		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) promotional activitiesmeanstreml in district development plans	(0) no.of tourism promotion activities meanstreml in district development plans	(1)	(0)no.of tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities visted and registered	(0) no. and name of hospitality facilities	(5)	(0)no. and name of hospitality facilities
No. and name of new tourism sites identified	(4) tourism potentials identified	(0) no. and name of new tourism sites identified	(1)	(0)no. and name of new tourism sites identified
Non Standard Outputs:		promotional activities visited	promotional activites visited	promotional activities visited
		hospitality facilities visited and registered	hospitality facilities visited and registered	hospitality facilities visited and registered
			tourism potentials identified	
N/A				
Reasons for over/under performance:		inadequates funds and the breakdown of the pandemic		
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		final and annual performance reports prepared and submitted		final and annual performance reports prepared and submitted
221002 Workshops and Seminars		1,200	300	25 %
227001 Travel inland		3,800	2,200	58 %
Wage Rect:		0	0	0 %
Non Wage Rect:		5,000	2,500	50 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		5,000	2,500	50 %
Reasons for over/under performance:		inadequate knowledge on PBS		

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<i>Total For Trade Industry and Local Development :</i>	27,252	2,491	9 %	1,590
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	14,659	8,329	57 %	3,164
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	41,910	10,820	25.8 %	4,754

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				364,416	20,067
Sector : Education				353,195	14,456
Programme : Pre-Primary and Primary Education				92,130	6,888
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,880	6,888
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	2,159
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	2,402
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	2,327
Capital Purchases					
Output : Classroom construction and rehabilitation				71,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	AKAKU Kaku Primary School	Sector Development Grant		71,250	0
Programme : Secondary Education				261,065	7,568
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,285	7,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	7,568
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				210,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	KANYARYERU Lake Mburo Secondary School	Sector Development Grant		210,780	0
Sector : Health				11,221	5,610
Programme : Primary Healthcare				11,221	5,610
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,221	5,610
Item : 263367 Sector Conditional Grant (Non-Wage)					

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L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)	11,221	5,610
LCIII : SANGA			32,243	11,890
Sector : Education			26,633	9,085
Programme : Pre-Primary and Primary Education			26,633	9,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,633	9,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	2,310
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	2,044
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	2,142
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	2,588
Sector : Health			5,610	2,805
Programme : Primary Healthcare			5,610	2,805
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,610	2,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	5,610	2,805
LCIII : NYAKASHASHARA			1,284,049	33,592
Sector : Education			769,386	16,761
Programme : Pre-Primary and Primary Education			36,130	16,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,130	16,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	1,958
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	2,107
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	2,193
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	2,149
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	2,148
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	2,001

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RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	2,209
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	1,995
Programme : Secondary Education			733,256	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Library Equipment	KYAKABUNGA Kyakabunga Seed School	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			522,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUNGA Kyakabunga Seed School	Sector Development Grant	522,734	0
Sector : Health			493,663	16,831
Programme : Primary Healthcare			493,663	16,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,663	16,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	2,805
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	5,610
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	2,805
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	5,610
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RURAMBIRA RURAMBIRA HC III	Transitional Development Grant	400,000	0
Output : Health Centre Construction and Rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KYAKABUNGA Nyakashashara HC III	Sector Development Grant	60,000	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAHITA Akageti	Sector Development Grant	21,000	0
LCIII : KIRUHURA TOWN COUNCIL			2,078,179	84,966
Sector : Agriculture			91,632	0
Programme : District Production Services			91,632	0
Capital Purchases				
Output : Administrative Capital			63,462	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District	Sector Development Grant	27,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	KIRUHURA WARD District	Sector Development Grant	17,000	0
Machinery and Equipment - Fridges-1056	KIRUHURA WARD District	Sector Development Grant	3,997	0
Machinery and Equipment - Assorted Equipment-1006	KIRUHURA WARD District headquarter	Sector Development Grant	2,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	KIRUHURA WARD District headquarter	Sector Development Grant	1,065	0
Item : 312211 Office Equipment				
Printer	KIRUHURA WARD District Headquarter	Sector Development Grant	2,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	KIRUHURA WARD District headquarter	Sector Development Grant	1,000	0
ICT - Printers-821	KIRUHURA WARD District headquarter	Sector Development Grant	1,200	0

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ICT - Tablet Computers-850	KIRUHURA WARD District headquarter	Sector Development Grant	1,500	0
Item : 312214 Laboratory and Research Equipment				
Microscope	KIRUHURA WARD District	Sector Development Grant	3,500	0
Output : Plant clinic/mini laboratory construction			28,170	0
Item : 312214 Laboratory and Research Equipment				
Veterinary Laboratory	KIRUHURA WARD District headquarters	Sector Development Grant	28,170	0
Sector : Works and Transport			320,000	64,000
Programme : District Engineering Services			320,000	64,000
Capital Purchases				
Output : Construction of public Buildings			320,000	64,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD kiruhura tc	Locally Raised Revenues	320,000	64,000
Sector : Education			92,945	6,940
Programme : Pre-Primary and Primary Education			92,945	6,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	6,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	2,061
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	16,025	2,559
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	7,249	2,320
Capital Purchases				
Output : Classroom construction and rehabilitation			31,209	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Monitoring of Projects	District Discretionary Development Equalization Grant	2,711	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Monitoring of Projects	Sector Development Grant	17,289	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	KIRUHURA WARD Retention for FY 2019/2020 Projects	Sector Development Grant	11,209	0
Output : Provision of furniture to primary schools			34,358	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD District wide selected schools	Sector Development Grant	33,336	0
Furniture and Fixtures - Furniture Expenses-640	KIRUHURA WARD Retention on furniture FY 2019/2020	Sector Development Grant	1,022	0
Sector : Health			579,098	14,026
Programme : Primary Healthcare			579,098	14,026
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
The Aids Support organisation (TASO-Mbarara)	KIRUHURA WARD TASO Mbarara	Locally Raised Revenues	1,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,052	14,026
Item : 263104 Transfers to other govt. units (Current)				
Health Units in Kiruhura	KIRUHURA WARD Health Units	External Financing	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	22,442	11,221
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,610	2,805
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD Headquarters	Sector Development Grant	5,000	0
Output : Health Centre Construction and Rehabilitation			444,545	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHO monitoring	Sector Development Grant	24,545	0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Headquarters	Sector Development Grant	420,000	0
Sector : Water and Environment			354,678	0
Programme : Rural Water Supply and Sanitation			354,678	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			117,092	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Headquarters	Sector Development Grant	12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Headquarters	Sector Development Grant	30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRUHURA WARD Headquarters	Sector Development Grant	3,393	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	30,659	0
Monitoring, Supervision and Appraisal - Consultancy-1257	NYAKASHARAR A WARD Salary and NSSF for DWO Contract	Sector Development Grant	29,040	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing Kit	KIRUHURA WARD Distrit Headquarters	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			190,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIRUHURA WARD Headquarters	Sector Development Grant	146,125	0
Building Construction - Maintenance and Repair-240	KIRUHURA WARD Rehabilitation of Boreholes	Sector Development Grant	44,000	0
Output : Construction of dams			47,462	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	KIRUHURA WARD Tanks in selected sites	Sector Development Grant	47,462	0
Sector : Social Development			560,188	0
Programme : Community Mobilisation and Empowerment			560,188	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			560,188	0
Item : 263104 Transfers to other govt. units (Current)				
Ministry of gender labor and social economic development	KIRUHURA WARD kiruhura district headquarters	Other Transfers from Central Government	560,188	0
Sector : Public Sector Management			79,639	0
Programme : District and Urban Administration			39,639	0
Lower Local Services				
Output : Lower Local Government Administration			21,639	0
Item : 263104 Transfers to other govt. units (Current)				
Rushere town board	KIRUHURA WARD Rushere Townboard	Locally Raised Revenues	21,639	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Other Transfers from Central Government	12,000	0
Programme : Local Government Planning Services			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	10,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				
Retrofitting items	KIRUHURA WARD District Headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : KINONI			1,492,989	22,242
Sector : Education			186,754	13,827
Programme : Pre-Primary and Primary Education			113,622	13,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,372	13,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	2,282
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	2,563
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	2,240
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	2,233
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	2,184
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	2,324
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MACUNCU Rwobusiisi Primary School	Sector Development Grant	71,250	0
Programme : Secondary Education			73,132	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,132	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinoni Community High School	KASANA Kinoni Community High School (PPP)	Sector Conditional Grant (Non-Wage)	73,132	0
Sector : Health			1,306,235	8,416
Programme : Primary Healthcare			1,306,235	8,416
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	11,221	5,610
Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	5,610	2,805
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,289,404	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWETAMU RWETAMU and RWABARATA	Sector Development Grant	1,289,404	0
LCIII : SANGA TOWN COUNCIL			25,735	5,564
Sector : Education			25,735	5,564
Programme : Pre-Primary and Primary Education			25,735	5,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	5,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	2,749
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	2,815
LCIII : KENSHUNGA			606,815	172,468
Sector : Education			296,428	27,176
Programme : Pre-Primary and Primary Education			62,198	20,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	20,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	2,250
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	2,121
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	2,274
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	2,145
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	2,377
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	2,412
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	2,563

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RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	2,268
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	2,218
Programme : Secondary Education			234,230	6,548
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,450	6,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	23,450	6,548
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	NSHWERENKYE Kaaro High School	Sector Development Grant	210,780	0
Sector : Health			290,585	145,292
Programme : Primary Healthcare			22,442	11,221
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	11,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	11,221	5,610
RWEBIGYEMANO HC III	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	11,221	5,610
Programme : District Hospital Services			268,143	134,071
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	134,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	134,071
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	RUGONGI District wide	Transitional Development Grant	19,802	0
LCIII : KASHONGI			577,599	44,793

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Sector : Education			258,268	36,378
Programme : Pre-Primary and Primary Education			211,968	30,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	30,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	2,320
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	2,408
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	2,159
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	2,313
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	2,970
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	2,225
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	2,879
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	2,015
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	2,411
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	1,933
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	2,366
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	2,408
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	2,221
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntarama Kashongi 1 Primary School	Sector Development Grant	71,250	0
Output : Teacher house construction and rehabilitation			40,786	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Byanamira Kiruruma Primary School	District Discretionary Development Equalization Grant	40,786	0
Programme : Secondary Education			46,300	5,752
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			46,300	5,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	5,752
Sector : Health			81,831	8,416
Programme : Primary Healthcare			81,831	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	11,221	5,610
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,610	2,805
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kashongi Kashongi HC III OPD	Sector Development Grant	65,000	0
Sector : Water and Environment			237,500	0
Programme : Rural Water Supply and Sanitation			237,500	0
Capital Purchases				
Output : Construction of piped water supply system			237,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ntarama Ntarama	Sector Development Grant	237,500	0
LCIII : KIKATSI			147,002	30,015
Sector : Education			118,950	15,989
Programme : Pre-Primary and Primary Education			118,950	15,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	15,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	2,015
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	2,198
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	2,383
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	2,576

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RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	2,251
RWANDA KIKAAISI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	2,346
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	2,219
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	EMBARE Bunonko Primary School	Sector Development Grant	71,250	0
Sector : Health			28,052	14,026
Programme : Primary Healthcare			28,052	14,026
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	2,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	2,805
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	11,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	5,610
RWESANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	5,610
LCIII : KITURA			111,014	33,052
Sector : Agriculture			4,200	0
Programme : District Production Services			4,200	0
Capital Purchases				
Output : Valley dam construction			4,200	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KITURA Kitura	Sector Development Grant	4,200	0
Sector : Education			89,983	24,637
Programme : Pre-Primary and Primary Education			89,983	24,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	24,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	2,511

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KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	2,713
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	2,272
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	2,070
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	2,514
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	2,701
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	2,799
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	2,370
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	2,420
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	2,265
Sector : Health			16,831	8,416
Programme : Primary Healthcare			16,831	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	11,221	5,610
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,610	2,805
LCIII : Missing Subcounty			195,521	36,166
Sector : Education			195,521	36,166
Programme : Pre-Primary and Primary Education			52,416	18,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,416	18,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	2,225
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	2,441
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	2,443
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	2,290
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	2,263
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	2,039

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KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	2,204
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	2,195
Programme : Secondary Education			143,105	18,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	18,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	6,516
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	4,765
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	6,784