
Vote:562 Kiruhura District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2021/22. 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: 30/10/2021

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

Vote:562 Kiruhura District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,251,833	83,594	7%
Discretionary Government Transfers	3,020,504	805,547	27%
Conditional Government Transfers	16,632,724	4,845,675	29%
Other Government Transfers	2,457,682	291,234	12%
External Financing	650,000	3,063	0%
Total Revenues shares	24,012,743	6,029,113	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,071,399	564,736	564,016	18%	18%	100%
Finance	307,733	72,576	70,202	24%	23%	97%
Statutory Bodies	759,458	123,436	90,431	16%	12%	73%
Production and Marketing	1,919,495	464,968	171,499	24%	9%	37%
Health	5,298,701	1,582,875	1,069,338	30%	20%	68%
Education	8,602,443	2,379,693	1,410,673	28%	16%	59%
Roads and Engineering	2,168,109	411,694	290,923	19%	13%	71%
Water	780,734	250,477	38,176	32%	5%	15%
Natural Resources	179,058	72,869	57,857	41%	32%	79%
Community Based Services	666,130	39,845	34,464	6%	5%	86%
Planning	138,277	33,309	24,684	24%	18%	74%
Internal Audit	62,982	10,246	9,930	16%	16%	97%
Trade Industry and Local Development	58,224	13,056	4,725	22%	8%	36%
Grand Total	24,012,743	6,019,779	3,836,917	25%	16%	64%
<i>Wage</i>	<i>10,682,869</i>	<i>2,670,717</i>	<i>2,496,227</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,440,318</i>	<i>1,799,480</i>	<i>1,188,917</i>	<i>24%</i>	<i>16%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>5,239,556</i>	<i>1,546,519</i>	<i>151,774</i>	<i>30%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>650,000</i>	<i>3,063</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kiruhura District local Government vote 562 had an approved budget of UGX 24.012 Billion. By the end of the first quarter, the total receipts performed at 6.029 Billion (25%). Locally raised revenues under performed at 6%, Central government transfers performed on schedule at 27% for discretionary grants and 29% for conditional grants. The over performance of conditional grants is attributed to supplementary funding received for Covid-19 response. Other government transfers performed poorly at 12% as only funds from URF and UWEP operations were received in the 1st quarter. Funds are expected subsequently. External financing under performed at 3.063 Million as only funds for covid-19 vaccinations were received. Details of the revenue performance per category are explained on page 3 and 4. From the disbursements, only 4 out of 13 work-plans achieved the target of 25% budget performance/release. These were Health (30%), Education (28%), Water (32%) and Natural resources. Basically these performed well because of sector development grants which were released at 33%. The reasons and details of the underlying poor performance and less allocations are provided for each department subsequently. The overall expenditure for the quarter was at 60%. Out of 6.016 Billion received the vote spent 3.628 Billion. Expenditure by category within the 1st quarter was as follows: Wage expenditure was at 93%, Non-wage expenditure was at 61% Domestic development was at 2% and External Financing at 0% as funds received were unspent awaiting covid-19 vaccination to be done in Q2. More analysis of revenue and expenditure details are provided under work-plans. However, it is important to note that the District failed to recruit in time and affected wage absorption. Domestic development funds remained underutilized because projects were still under procurement process. Note: Due to Covid-19 situation no funds were released to schools during Q1 as they remained closed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,251,833	83,594	7 %
Local Services Tax	58,000	41,680	72 %
Land Fees	60,103	15,444	26 %
Local Hotel Tax	20,000	214	1 %
Application Fees	10,000	240	2 %
Business licenses	105,000	7,293	7 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	3,982	0	0 %
Animal & Crop Husbandry related Levies	257,588	4,395	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,400	395	3 %
Registration of Businesses	10,000	3,587	36 %
Inspection Fees	14,450	1,425	10 %
Market /Gate Charges	334,000	0	0 %
Other Fees and Charges	180,000	0	0 %
Ground rent	57,600	8,921	15 %
Group registration	20,710	0	0 %
Voluntary Transfers	100,000	0	0 %
2a.Discretionary Government Transfers	3,020,504	805,547	27 %
District Unconditional Grant (Non-Wage)	644,444	161,111	25 %
Urban Unconditional Grant (Non-Wage)	70,871	17,718	25 %
District Discretionary Development Equalization Grant	575,660	191,887	33 %
Urban Unconditional Grant (Wage)	252,019	63,005	25 %
District Unconditional Grant (Wage)	1,448,116	362,029	25 %

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Urban Discretionary Development Equalization Grant	29,394	9,798	33 %
2b.Conditional Government Transfers	16,632,724	4,845,675	29 %
Sector Conditional Grant (Wage)	8,982,734	2,245,684	25 %
Sector Conditional Grant (Non-Wage)	2,712,573	1,029,429	38 %
Sector Development Grant	3,534,699	1,178,233	33 %
Transitional Development Grant	499,802	166,601	33 %
Pension for Local Governments	726,210	181,553	25 %
Gratuity for Local Governments	176,705	44,176	25 %
2c. Other Government Transfers	2,457,682	291,234	12 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,528,682	288,172	19 %
Uganda Wildlife Authority (UWA)	400,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	250,000	3,062	1 %
Youth Livelihood Programme (YLP)	263,000	0	0 %
3. External Financing	650,000	3,063	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	3,063	1 %
United States Agency for International Development (USAID)	250,000	0	0 %
Total Revenues shares	24,012,743	6,029,113	25 %

Cumulative Performance for Locally Raised Revenues

The Vote collected only UGX:83,594 Million which is equivalent to 7% of the approved budget for locally raised revenues. this under performance was due to Covid-19 and FMD outbreak which restricted opening of the markets.

Cumulative Performance for Central Government Transfers

By the end of 1st quarter, the vote had received 27% of the discretionary Government transfers and 29% of the conditional government transfers. the over performance of discretionary government transfers beyond expected 25% was due to DDDEG which performed at 33%. the over performance of conditional government transfers was due to sector development grants that performed at 33% and supplementary funds received for Covid-19 response.

Cumulative Performance for Other Government Transfers

During the first quarter the vote received a total of UGX: 291,234,302/= where by 288,172,046/= was from Uganda Road Fund (URF) and UGX: 3,062,256/= was received from MGLSD meant for UWEP operations

Cumulative Performance for External Financing

During the 1st quarter the vote only received UGX 3.48 Million for Covid-Vaccination under external financing. Other funds are expected subsequently

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,483,533	139,861	9 %	370,883	139,861	38 %
District Production Services	435,962	31,637	7 %	108,990	31,637	29 %
Sub- Total	1,919,495	171,499	9 %	479,874	171,499	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,748,109	289,972	17 %	437,027	289,972	66 %
District Engineering Services	420,000	951	0 %	105,000	951	1 %
Sub- Total	2,168,109	290,923	13 %	542,027	290,923	54 %
Sector: Trade and Industry						
Commercial Services	58,224	4,725	8 %	14,556	4,725	32 %
Sub- Total	58,224	4,725	8 %	14,556	4,725	32 %
Sector: Education						
Pre-Primary and Primary Education	4,856,537	1,016,658	21 %	1,214,134	1,016,658	84 %
Secondary Education	3,594,457	360,794	10 %	898,614	360,794	40 %
Education & Sports Management and Inspection	151,449	33,220	22 %	37,862	33,220	88 %
Sub- Total	8,602,443	1,410,673	16 %	2,150,611	1,410,673	66 %
Sector: Health						
Primary Healthcare	4,863,390	961,780	20 %	1,215,848	961,780	79 %
District Hospital Services	268,143	66,963	25 %	67,036	66,963	100 %
Health Management and Supervision	167,167	40,594	24 %	41,792	40,594	97 %
Sub- Total	5,298,701	1,069,338	20 %	1,324,675	1,069,338	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	780,734	38,176	5 %	195,183	38,176	20 %
Natural Resources Management	179,058	57,857	32 %	44,765	57,857	129 %
Sub- Total	959,792	96,033	10 %	239,948	96,033	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	666,130	34,464	5 %	166,532	34,464	21 %
Sub- Total	666,130	34,464	5 %	166,532	34,464	21 %
Sector: Public Sector Management						
District and Urban Administration	3,071,399	564,016	18 %	767,850	564,016	73 %
Local Statutory Bodies	759,458	90,431	12 %	189,864	90,431	48 %
Local Government Planning Services	138,277	24,684	18 %	34,569	24,684	71 %
Sub- Total	3,969,134	679,132	17 %	992,283	679,132	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	307,733	70,202	23 %	76,933	70,202	91 %
Internal Audit Services	62,982	9,930	16 %	15,746	9,930	63 %

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	<i>Sub- Total</i>	370,715	80,132	22 %	92,679	80,132	86 %
Grand Total		24,012,743	3,836,917	16 %	6,003,186	3,836,917	64 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,325,222	449,343	19%	581,306	449,343	77%
District Unconditional Grant (Non-Wage)	130,123	32,531	25%	32,531	32,531	100%
District Unconditional Grant (Wage)	122,949	30,737	25%	30,737	30,737	100%
Gratuity for Local Governments	176,705	44,176	25%	44,176	44,176	100%
Locally Raised Revenues	145,833	4,700	3%	36,458	4,700	13%
Multi-Sectoral Transfers to LLGs_NonWage	771,384	92,642	12%	192,846	92,642	48%
Pension for Local Governments	726,210	181,553	25%	181,553	181,553	100%
Urban Unconditional Grant (Wage)	252,019	63,005	25%	63,005	63,005	100%
Development Revenues	746,177	115,392	15%	186,544	115,392	62%
Multi-Sectoral Transfers to LLGs_Gou	736,177	115,392	16%	184,044	115,392	63%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues shares	3,071,399	564,736	18%	767,850	564,736	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,968	93,043	25%	93,742	93,043	99%
Non Wage	1,950,255	355,581	18%	487,564	355,581	73%
Development Expenditure						
Domestic Development	746,177	115,392	15%	186,544	115,392	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,071,399	564,016	18%	767,850	564,016	73%
C: Unspent Balances						
Recurrent Balances		719	0%			
Wage		699				
Non Wage		20				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	719	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for administration department was UGX 3.071 Billion. The plan for the quarter was UGX: 767.85 Million. The amount received in Q1 was UGX: 564.736 Million (74%) below the expected 100% as less local revenue (13%) and multi-sectoral transfers to LLGs-non wage (48%) under performed. The revenue by source performed as follows: District unconditional grant (non-wage) performed at 100% as expected. District unconditional grant (wage) and urban unconditional grant (wage) all performed at 100% as expected. Locally raised revenues performed at 13% as the revenue collection was affected by COVID-19 and FMD outbreak. Pension and gratuity performed at 100% as expected. The expenditure for the quarter was at 97% for wage, 73% for non-wage and 62% for domestic development giving a total of 73% as total expenditure. The reasons for un-spent balances are given here below

Reasons for unspent balances on the bank account

The department remained with unspent balances of UGX 719,000 of which wage UGX 699,000 and non wage of UGX 20,000. The department almost spent all its funds the unspent funds crossed to Q2 and will be utilized.

Highlights of physical performance by end of the quarter

Oversight role and monitoring of government projects done Office coordination done CAO;s motor vehicle repaired and serviced LLG;s mentored and supervised Website updated Departmental quarterly meetings and ICT committee meeting held Court cases handled with solicitor generals office Information received and dispatched Payroll data displayed on district noticeboards

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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	307,733	72,576	24%	76,933	72,576	94%
District Unconditional Grant (Non-Wage)	44,000	12,000	27%	11,000	12,000	109%
District Unconditional Grant (Wage)	203,733	50,934	25%	50,933	50,934	100%
Locally Raised Revenues	60,000	9,643	16%	15,000	9,643	64%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	307,733	72,576	24%	76,933	72,576	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,733	48,560	24%	50,933	48,560	95%
Non Wage	104,000	21,643	21%	26,000	21,643	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	307,733	70,202	23%	76,933	70,202	91%
C: Unspent Balances						
Recurrent Balances		2,374	3%			
Wage		2,374				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,374	3%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for finance department was UGX 307,733,000/= .The plan Q1 was UGX 76,933,000/=. The amount received by end of Q1 was UGX 72,576,000/= (94%) slightly beloww the expected 100% due to less local revenue allocated to the department. The revenue per sources performed as follows:District UCG (Non-wage) performed at 109% slightly high due to more funds allocated to the department for revenue mobilisation.District UCG(Wage) performed at 100% as planned.Locally raised revenue performed at 64% less local revenue was allocated to the department. The expenditures were at 95% for wage and 83% for non-wage respectively the overall expenditure performance was at 91% .the department remained a balance of 2,374,206/= on wage. the reason was late recruitment.

Reasons for unspent balances on the bank account

At the end of the quarter , the department has shs.2,374,206/= as wage this is because we did not recruit all the required staff. but plans are there to consume it in the subsequent quarters.

Highlights of physical performance by end of the quarter

The department during the quarter was able to do the following. Prepare and submit warrants. Pay staff salaries on time. URA returns prepared and submitted. Final accounts prepared and submitted to OAG. Revenue review meetings coordinated and undertaken. Reconciliations done as planned. Departmental activities coordinated and monitored.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,458	123,436	20%	152,364	123,436	81%
District Unconditional Grant (Non-Wage)	244,808	61,202	25%	61,202	61,202	100%
District Unconditional Grant (Wage)	195,649	48,912	25%	48,912	48,912	100%
Locally Raised Revenues	169,000	13,322	8%	42,250	13,322	32%
Development Revenues	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
Total Revenues shares	759,458	123,436	16%	189,864	123,436	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,649	36,060	18%	48,912	36,060	74%
Non Wage	413,808	54,372	13%	103,452	54,372	53%
Development Expenditure						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,458	90,431	12%	189,864	90,431	48%
C: Unspent Balances						
Recurrent Balances		33,005	27%			
Wage		12,853				
Non Wage		20,153				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,005	27%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Bodies department was Ug. Shs.759,458,000. The amount received by the end of quarter one was Ug. Shs.90,431,000 against planned Ug. Shs.189,864,000 as less local revenue was allocated to the department representing 32%. The revenue sources performed as below: District unconditional grant performed 100% as expected and locally raised revenue performed 32%. The expenditure was at 74% for wage and 53% for non wage giving a total expenditure of 48%. the department remained with unspent balances for reasons explained here below

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Reasons for unspent balances on the bank account

Unspent balances were 33,005,000 representing 27%. Wage balance (12.855 Million) was because of late recruitment. the non-wage balance (20.153 Million) was meant for the payment of local political leaders' honoraria which is paid in fourth quarter, DSC allowances, Contracts committee allowances and DEC Fuel which were paid in October, 2021.

Highlights of physical performance by end of the quarter

The department had the following achieved 2 DSC Sitting held and handled 94 cases 1 contracts committee sittings held 1 Council sitting held 1 PAC Sitting held 1 Land Board sitting and handled 64 applications and Office well coordinated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,745,711	407,040	23%	436,428	407,040	93%
District Unconditional Grant (Wage)	158,075	10,581	7%	39,519	10,581	27%
Locally Raised Revenues	5,000	800	16%	1,250	800	64%
Sector Conditional Grant (Non-Wage)	1,112,836	278,209	25%	278,209	278,209	100%
Sector Conditional Grant (Wage)	469,800	117,450	25%	117,450	117,450	100%
Development Revenues	173,784	57,928	33%	43,446	57,928	133%
Sector Development Grant	173,784	57,928	33%	43,446	57,928	133%
Total Revenues shares	1,919,495	464,968	24%	479,874	464,968	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,875	118,684	19%	156,969	118,684	76%
Non Wage	1,117,836	52,815	5%	279,459	52,815	19%
Development Expenditure						
Domestic Development	173,784	0	0%	43,446	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,919,495	171,499	9%	479,874	171,499	36%
C: Unspent Balances						
Recurrent Balances		235,541	58%			
Wage		9,347				
Non Wage		226,194				
Development Balances		57,928	100%			
Domestic Development		57,928				
External Financing		0				
Total Unspent		293,469	63%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production and marketing department was UGX 1.919 Billion. The plan for Q1 was UGX 479.874 Million. The amount received by the end of Q1 was UGX 464.968 Million (97%) below the expected 100% as less local revenue and wage (27%) was allocated to the department. The revenues by source performed as follows: District unconditional Grant (wage) performed at 27% the department was allocated less funds since staff to be recruited were not yet there. Locally raised revenues performed at 64% as less funds were allocated. Sector grants all performed at 100%. For development revenues, Sector development grant performed at 133% as expected as all funds including those for the Parish Development Model (gadgets) were fully released. The expenditure was at 76% for wage and 19% for non-wage. Development expenditure was at 0% for all. Overall, the expenditure was at 36%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The Department remained with wage balance of UGX 9.347 as the head of department was not recruited as planned. Non wage balance was basically for Parish development model which could not be disbursed to parishes pending issuance of final guidelines. Domestic balance was because the projects had not yet started and funds for gadgets under parish development model were not yet procured.

Highlights of physical performance by end of the quarter

The parish development model has not been implemented because of lack of implementation guidelines. Development projects have not been implemented since procurement for contractors and suppliers are ongoing

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*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	3,487,310	1,142,682	33%	871,827	1,142,682	131%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	158,567	39,642	25%	39,642	39,642	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	520,784	403,050	77%	130,196	403,050	310%
Sector Conditional Grant (Wage)	2,799,959	699,990	25%	699,990	699,990	100%
Development Revenues	1,811,391	440,193	24%	452,848	440,193	97%
External Financing	500,000	3,063	1%	125,000	3,063	2%
Sector Development Grant	831,391	277,130	33%	207,848	277,130	133%
Transitional Development Grant	480,000	160,000	33%	120,000	160,000	133%
Total Revenues shares	5,298,701	1,582,875	30%	1,324,675	1,582,875	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,958,526	688,270	23%	739,632	688,270	93%
Non Wage	528,784	377,788	71%	132,196	377,788	286%
Development Expenditure						
Domestic Development	1,311,391	3,280	0%	327,848	3,280	1%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	5,298,701	1,069,338	20%	1,324,675	1,069,338	81%
C: Unspent Balances						
Recurrent Balances						
		76,624	7%			
Wage		51,362				
Non Wage		25,262				
Development Balances						
		436,913	99%			
Domestic Development		433,850				
External Financing		3,063				
Total Unspent		513,537	32%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department was UGX 5.298 Billion. The plan for Q1 was UGX 1.324 Billion. The amount received by the end of Q1 was UGX 1.582 Billion representing budget performance of 97%. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 0% as no funds were allocated to the sector. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. Sector conditional grant (non-wage) over performed at 310% due to covid-19 response supplementary budget. Sector conditional grant (wage) performed at 100% as expected. For development revenues, sector development grant performed at 133% as expected while external financing performed at 1% as only funds were received from GAVI for supporting covid-19 vaccination. The expenditure was at 93% for wage and 286% for non-wage due to more funding as explained above. Development expenditure was at 1% for domestic development and 0% for external financing. Overall, the expenditure was at 81%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The Department remained with unspent wage of UGX 51.362 Million as there were delays in the recruitment process. The unspent balance under Non-wage was covid-19 funds and those meant for vehicle maintenance and surveillance which were to be utilized in Q2. The funds under development were not utilized as projects had not commenced. Balances under external financing were for covid-19 vaccination which were to be spent in Q2.

Highlights of physical performance by end of the quarter

Staff salaries paid Deliveries in health facilities supervised and conducted Covid-19 surveillance done Covid-19 vaccination conducted, supported and publicised Home based care for Covid-19 patients and suspected cases followed up Covid-19 response supported including Task force meetings covid-19 treatment center supported Routine PHC activities conducted Outreaches and immunisation done HSD support supervision conducted.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,731,636	1,756,091	26%	1,682,909	1,756,091	104%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,484	13,121	25%	13,121	13,121	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	941,177	313,726	33%	235,294	313,726	133%
Sector Conditional Grant (Wage)	5,712,975	1,428,244	25%	1,428,244	1,428,244	100%
Development Revenues	1,870,807	623,602	33%	467,702	623,602	133%
Sector Development Grant	1,870,807	623,602	33%	467,702	623,602	133%
Total Revenues shares	8,602,443	2,379,693	28%	2,150,611	2,379,693	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,765,459	1,384,488	24%	1,441,365	1,384,488	96%
Non Wage	966,177	20,613	2%	241,544	20,613	9%
Development Expenditure						
Domestic Development	1,870,807	5,572	0%	467,702	5,572	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,602,443	1,410,673	16%	2,150,611	1,410,673	66%
C: Unspent Balances						
Recurrent Balances						
		350,990	20%			
Wage		56,877				
Non Wage		294,113				
Development Balances						
		618,031	99%			
Domestic Development		618,031				
External Financing		0				
Total Unspent		969,020	41%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Education and Sports department was UGX 8.602 Billion. The plan for Q1 was UGX 2.150 Million. The amount received by the end of Q1 was UGX 1.410 Million (66%) far below the expected 100% as no local revenue and OGTs (0%) was received by the department. The revenues by source performed as follows: District unconditional Grants both wage and non-wage performed at 100%. Locally raised revenues performed at 0% as no funds were allocated. Other government transfers from central Government (OGT) specifically UNEB was not allocated and is expected in the next quarter. Sector grants all performed at 100%. For development revenues, Sector development grant performed at 133% as expected. The expenditure was at 96% for wage and 9% for non-wage. Development expenditure was at 1%. Overall, the expenditure was at 66%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The department remained this wage balance of UGX56.877 Million because the sector recruited late and hence many staff did not access pay roll by end of Q1. non wage balance is meant for school inspection and some funds were for capitation (UPE and USE) which the entity had not yet transferred to schools pending their re-opening. funds under development were not utilized as projects had not been started on pending procurement process finalization.

Highlights of physical performance by end of the quarter

Staff salaries paid vaccination of teachers against Covid-19 followed up and coordinated procurement of projects to be undertaken supported schools monitored to determine situation before re-opoening. meetings with headteachers conducted

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,768,109	345,028	20%	442,027	345,028	78%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	219,427	54,857	25%	54,857	54,857	100%
Locally Raised Revenues	16,000	999	6%	4,000	999	25%
Multi-Sectoral Transfers to LLGs_NonWage	868,682	0	0%	217,171	0	0%
Other Transfers from Central Government	660,000	288,172	44%	165,000	288,172	175%
Development Revenues	400,000	66,667	17%	100,000	66,667	67%
District Discretionary Development Equalization Grant	200,000	66,667	33%	50,000	66,667	133%
External Financing	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	2,168,109	411,694	19%	542,027	411,694	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,427	40,270	18%	54,857	40,270	73%
Non Wage	1,548,682	250,653	16%	387,171	250,653	65%
Development Expenditure						
Domestic Development	250,000	0	0%	62,500	0	0%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	2,168,109	290,923	13%	542,027	290,923	54%
C: Unspent Balances						
Recurrent Balances						
		54,105	16%			
Wage		14,587				
Non Wage		39,518				
Development Balances						
		66,667	100%			
Domestic Development		66,667				
External Financing		0				

Vote:562 Kiruhura District**Quarter1**

Total Unspent	120,771	29%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads and Engineering department was UGX 2.168 Billion Million. The plan for Q1 was UGX 542.027 Million. The amount received by the end of Q1 was UGX 411.694 Million (67%) far below the expected 100% as less local revenue was allocated to the department and LLGs allocated no funds to works in the first quarter due to non-release of URF funds for road works. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 25% as less funds were allocated. Multi sectoral transfers to LLGs performed at 0% as explained above. For development revenues, DDDEG performed at 133% as expected while other funds i.e external financing and local revenue performed at 0% respectively as no funds were allocated. The expenditure was at 94% for wage and 48% for non-wage as less funds were available for spending. Development expenditure was at 0% for all. Overall, the expenditure was at 54%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The department did not utilize wage worth UGX:14.58 Million due to failure to attract the planned staff to be recruited including the District Engineer. The non wage balance of UGX 39.52 Million was meant for road works which were affected by breakdown of the Road equipment (unit). Road works are to be done in Q2. The balance under domestic development UGX 66.6M was because procurement process for rehabilitation of the buildings and main administration block was not yet completed.

Highlights of physical performance by end of the quarter

1.We have done road conditional assessment for all District roads 2.Q1 activities are on going now due to machine break down by the time of release of fund 3.Payment of salaries to works sector 4.Preparation of Bills of quantities for all project.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,214	24,303	24%	25,553	24,303	95%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	70,814	17,703	25%	17,703	17,703	100%
Development Revenues	678,520	226,173	33%	169,630	226,173	133%
Sector Development Grant	658,718	219,573	33%	164,679	219,573	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	780,734	250,477	32%	195,183	250,477	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	4,759	18%	6,600	4,759	72%
Non Wage	75,814	15,847	21%	18,953	15,847	84%
Development Expenditure						
Domestic Development	678,520	17,570	3%	169,630	17,570	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	780,734	38,176	5%	195,183	38,176	20%
C: Unspent Balances						
Recurrent Balances		3,698	15%			
Wage		1,841				
Non Wage		1,856				
Development Balances		208,603	92%			
Domestic Development		208,603				
External Financing		0				
Total Unspent		212,301	85%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water department was UGX 780.734 Million. The plan for Q1 was UGX 195.183 Million. The amount received by the end of Q1 was UGX 38.176 Million (128%) above the expected 100% as more funds were received under the sector development grant. The revenues by source performed as follows: District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 0% as no funds were allocated. For development revenues, Sector development grant performed at 133% as expected. The expenditure was at 72% for wage and 84% for non-wage. Development expenditure was at 10%. Overall, the expenditure was at 20%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The un-spent balances under wage UGX 1.841 Million remained un-utilized due to failure to recruit bore hole technician as planned. balance under non-wage was meant for activities in Q2. while Balance under domestic development is for projects and these had not yet started at the end of Q1.

Highlights of physical performance by end of the quarter

Staff salaries paid 4 communal tanks constructed and monitored Procurement undertaken for projects to be undertaken. Soft ware activities for water and sanitation conducted especially advocacy meetings

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,058	66,202	42%	39,765	66,202	166%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	115,750	57,875	50%	28,938	57,875	200%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	21,308	5,327	25%	5,327	5,327	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	179,058	72,869	41%	44,765	72,869	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,750	51,022	44%	28,938	51,022	176%
Non Wage	43,308	6,835	16%	10,827	6,835	63%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,058	57,857	32%	44,765	57,857	129%
C: Unspent Balances						
Recurrent Balances		8,345	13%			
Wage		6,853				
Non Wage		1,492				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		15,012	21%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources Department was UGX 179,058 Millions. the amount recieved by the end of Q1 was UGX 72,869 Million(163%) higher than the expected 100%. this was due to the payment of staff salaries in Administration department from Natural Resources department. The revenues by source performed as follows: District Unconditional grant(non Wage) performed atn100% as expected, Locally raised revenue performed at 0% as no funds were allocated, Development revenue (DDDEG) performed at 133% as expected, Unconditional grant Wage performed at 200% and Sector conditional grant at 100% as expected. The expenditure was at 176% for wage, 63% for non wage and 0% for development. the overall expenditure was at 129% . The department remained with balances under wage, Non wage and development for reason advanced here below

Reasons for unspent balances on the bank account

The Un spent balance was for payment of staff salaries for the staff to be recruited. Procurement of concrete Pillars, Settlement of land disputes and preparation of land titles for selected government lands

Highlights of physical performance by end of the quarter

The departmental funds were Spent on Payment of staff salaries, Environmental impact assessment for development projects, Procurement of tree seedlings, compliance monitoring and inspections, Physical planning committees and and general office coordination

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	666,130	39,845	6%	166,532	39,845	24%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,102	27,025	25%	27,025	27,025	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	513,000	3,062	1%	128,250	3,062	2%
Sector Conditional Grant (Non-Wage)	33,028	8,257	25%	8,257	8,257	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	666,130	39,845	6%	166,532	39,845	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,102	21,650	20%	27,025	21,650	80%
Non Wage	558,028	12,814	2%	139,507	12,814	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	666,130	34,464	5%	166,532	34,464	21%
C: Unspent Balances						
Recurrent Balances		5,381	14%			
Wage		5,376				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,381	14%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Community Based Services department was UGX 666.130 Million. The plan for Q1 was UGX 166.532 Million. The amount received by the end of Q1 was UGX 38.845 Million (24%) far below the expected 100% as no funds were received under locally raised revenues and poor performance of YLP and UWEPP recoveries. The revenues by source performed as follows: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 0% as no funds were allocated. Other government transfers performed at 2% as only funds for UWEPP operations were received. Sector conditional Grant (non-wage) performed at 100%. The expenditure was at 80% for wage and 9% for non-wage. Overall, the expenditure was at 21%. The department remained with balances under wage for reasons advanced here below.

Reasons for unspent balances on the bank account

The balance of UGX: 5.376 Million under wage category was unspent because of late recruitment of CDOs. The non wage balance was only 5,000/= which crossed to Q2.

Highlights of physical performance by end of the quarter

FAL classes conducted and supervised special interest groups meetings and councils held CDOs trained in Gender mainstreaming and OVC management Child Abuse cases handled and followed up Probation and welfare cases handled and reports made staff paid salaries

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,400	20,350	20%	24,850	20,350	82%
District Unconditional Grant (Non-Wage)	55,000	13,750	25%	13,750	13,750	100%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Development Revenues	38,877	12,959	33%	9,719	12,959	133%
District Discretionary Development Equalization Grant	38,877	12,959	33%	9,719	12,959	133%
Total Revenues shares	138,277	33,309	24%	34,569	33,309	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	2,924	11%	6,600	2,924	44%
Non Wage	73,000	11,800	16%	18,250	11,800	65%
Development Expenditure						
Domestic Development	38,877	9,960	26%	9,719	9,960	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,277	24,684	18%	34,569	24,684	71%
C: Unspent Balances						
Recurrent Balances		5,626	28%			
Wage		3,676				
Non Wage		1,950				
Development Balances		2,999	23%			
Domestic Development		2,999				
External Financing		0				
Total Unspent		8,625	26%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Planning department was UGX 138.277 Million. The plan for Q1 was UGX 34.569 Million. The amount received by the end of Q1 was UGX 33.309 Million (96%) slightly below the expected 100% as no local revenue was allocated to the department. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. Development revenues (DDDEG) performed at 133% as expected. The expenditure was at 44% for wage, 65% for non-wage and 102% for development. Overall the expenditure was at 71%. The department remained with balances under wage, non-wage and domestic development for reasons advanced herebelow.

Reasons for unspent balances on the bank account

The department remained with balances under wage worth 3.67 million because of non recruitment of planned staff (District Planner). The balances under non-wage i.e 1.95 Million. was for activities that are to be implemented in Q2. The balance under domestic development (UGX: 2.99 was meant for procurement of Chairs for the District Chairperson's office pending procurement process.

Highlights of physical performance by end of the quarter

4th quarter report produced, submitted to MoFPED PBS activities implemented Mentoring of LLGs in Budgeting and planning done. Monitoring of projects done Field and Desk appraisal of projects done DDDEG guidelines and National Assessment mentorship done LLGs supported to align their budgets for FY 2021/22.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,982	10,246	16%	15,746	10,246	65%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	20,982	5,246	25%	5,246	5,246	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,982	10,246	16%	15,746	10,246	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,982	4,930	23%	5,246	4,930	94%
Non Wage	42,000	5,000	12%	10,500	5,000	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,982	9,930	16%	15,746	9,930	63%
C: Unspent Balances						
Recurrent Balances						
Wage		316				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		316	3%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Internal Audit department was UGX 62.982 Million. The plan for Q1 was UGX 15.746 Million. The amount received by the end of Q1 was UGX 10.246 Million (65%) far below the expected 100% as no local revenue was allocated to the department. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. The expenditure was at 94% for wage and 48% for non-wage as less funds were available for spending. Overall the expenditure was at 63%. The department remained with balances under wage, for reasons advanced herebelow.

Reasons for unspent balances on the bank account

The department remained with only wage balances amounting to 316,000/= this was because the annual increment was not effected on pay roll for staff in post.

Highlights of physical performance by end of the quarter

Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Audit of Projects and government programmes done

Vote:562 Kiruhura District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,224	13,056	22%	14,556	13,056	90%
District Unconditional Grant (Wage)	39,598	9,899	25%	9,899	9,899	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	12,626	3,157	25%	3,157	3,157	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,224	13,056	22%	14,556	13,056	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,598	1,569	4%	9,899	1,569	16%
Non Wage	18,626	3,157	17%	4,657	3,157	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,224	4,725	8%	14,556	4,725	32%
C: Unspent Balances						
Recurrent Balances						
Wage		8,331				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,331	64%			

Summary of Workplan Revenues and Expenditure by Source

The department received 90% of the planned resources during Q1. the local revenue was not allocated due to poor collections. the expenditure by category was as follows: wage 16%, non wage 68% making a total expenditure of 32%. the reasons for unspent balances are provided here below.

Vote:562 Kiruhura District

Quarter1**Reasons for unspent balances on the bank account**

The Department remained with UGX: 8,330,622/= wage because of non recruitment of planned staff i.e the District Commercial Officer (UIE)

Highlights of physical performance by end of the quarter

support supervision of newly formed SACCOs, prosal on trade show prepared and submitted for approval ,Assistd businesss in registration ,mobilissed cooperatives for registration

Vote:562 Kiruhura District

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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:	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Office coordination done Payment of staff salaries done Supervision of government programs and projects done over site role done Cao;s vehicle repaired ,serviced and mentained		ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Office coordination done Payment of staff salaries done Supervision of government programs and projects done over site role done Cao;s vehicle repaired ,serviced and mentained
211101 General Staff Salaries	374,968	93,043	25 %		93,043
212102 Pension for General Civil Service	726,210	181,109	25 %		181,109
213004 Gratuity Expenses	176,705	44,176	25 %		44,176
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	15,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	10,000	1,380	14 %		1,380
221011 Printing, Stationery, Photocopying and Binding	10,000	350	4 %		350
221016 IFMS Recurrent costs	30,000	7,216	24 %		7,216
222001 Telecommunications	1,200	300	25 %		300
223004 Guard and Security services	10,000	1,550	16 %		1,550
223006 Water	4,000	2,446	61 %		2,446
224004 Cleaning and Sanitation	3,500	750	21 %		750
227001 Travel inland	24,333	1,750	7 %		1,750
227004 Fuel, Lubricants and Oils	20,000	3,000	15 %		3,000
228002 Maintenance - Vehicles	24,000	1,000	4 %		1,000

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282102 Fines and Penalties/ Court wards	20,000	0	0 %	0
Wage Rect:	374,968	93,043	25 %	93,043
Non Wage Rect:	1,102,948	245,027	22 %	245,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,916	338,070	23 %	338,070

Reasons for over/under performance: activities done as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) %age of LG establish posts filled	() 75 is the %age of LG establish posts filled	(75)%age of LG establish posts filled	()75 is % age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	() 100 is %age of staff appraised	(100)%age of staff appraised	()100 is %age of 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 is the %age of staff salaries are paid by 28th of every month	(100)%age of staff salaries are paid by 28th of every month	()100 is the %age of staff salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	() 100 is the %age of pensioners paid by 28th of every month	(100)%age of pensioners paid by 28th of every month	()100 is the %age of pensioners paid by 28th of every month
Non Standard Outputs:	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Payroll printed and submitted to all district noticeboard for review Data capture done especially for newly recruited staff New staff assigned supplier numbers and IPPS numbers for access to payroll Updated of staff lists and wage analysis done	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Payroll printed and submitted to all district noticeboard for review Data capture done especially for newly recruited staff New staff assigned supplier numbers and IPPS numbers for access to payroll Updated of staff lists and wage analysis done

221011 Printing, Stationery, Photocopying and Binding	5,123	400	8 %	400
221020 IPPS Recurrent Costs	25,000	6,250	25 %	6,250
227001 Travel inland	863	215	25 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,986	6,865	22 %	6,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,986	6,865	22 %	6,865

Reasons for over/under performance: activities done as planned

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Quarterly Physical planning committee meeting held 3Court cases handled with solicitor general Office coordination done Processing of two government land titles done	hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Quarterly Physical planning committee meeting held 3Court cases handled with solicitor general Office coordination done Processing of two government land titles done
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,240	310	25 %	310
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,840	1,310	22 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,840	1,310	22 %	1,310
Reasons for over/under performance:	activities implemented as planned			

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 ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT committee meetings held computer repair and maintenance done District website updated	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT committee meetings held computer repair and maintenance done District website updated
222001 Telecommunications	800	200	25 %	200

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227001 Travel inland	3,200	800	25 %	800
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: limited funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:		Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Mobilization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated local revenue mobilization done Lower local governments mentored and supervised Information disseminated to lower local units	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Mobilization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated local revenue mobilization done Lower local governments mentored and supervised Information disseminated to lower local units
211103	Allowances (Incl. Casuals, Temporary)	2,937	697	24 %	697
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	7,360	1,840	25 %	1,840
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,497	4,587	25 %	4,587
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,497	4,587	25 %	4,587

Reasons for over/under performance: limited funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Quarterly review of staffing requirements and needs done Employee database created and updated	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Quarterly review of staffing requirements and needs done Employee database created and updated
227001	Travel inland	10,000	2,500	25 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: Activities implemented as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) age of staff trained in Records Management	() %age of staff trained in Records Management	(100)%age of staff trained in Records Management	(%)age of staff trained in Records Management
Non Standard Outputs:	Central registry records properly kept & managed. All mails received &	All emails received and dispatched central registry records filled and managed	Central registry records properly kept & managed. All mails received & dispatched Procurement of printed stationery for DCR	All emails received and dispatched central registry records filled and managed
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
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 Information communication and dissemination Updating of the district website Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated Information communication and dissemination Updating of the district website	Public relations done Office coordinated Radio talk show prepared and conducted	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated Information communication and dissemination Updating of the district website Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated Information communication and dissemination Updating of the district website	Public relations done Office coordinated Radio talk show prepared and conducted
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	650	25 %	650
Reasons for over/under performance:	Limited funding			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) computers, printers and sets of office furniture purchased	(0) computers, printers and sets of office furniture purchased	(0)computers, printers and sets of office furniture purchased	(0)computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0) solar panels purchased and installed	(0)solar panels purchased and installed	(0)solar panels purchased and installed
No. of administrative buildings constructed	(1) administrative buildings constructed	(0) administrative buildings constructed	(1)administrative buildings constructed	(0)administrative buildings constructed
No. of vehicles purchased	(0) No. of vehicles purchased	(0) No. of vehicles purchased	(0)No. of vehicles purchased	(0)No. of vehicles purchased
No. of motorcycles purchased	(0) No. of motorcycles purchased	(0) No. of motorcycles purchased	(0)No. of motorcycles purchased	(0)No. of motorcycles purchased
Non Standard Outputs:	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Activities done as planned as implementation is to start in Q2			
Total For Administration : Wage Rect:	374,968	93,043	25 %	93,043
Non-Wage Reccurent:	1,178,871	262,939	22 %	262,939
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,563,838	355,982	22.8 %	355,982

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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	(2021-07-01) payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	(1) Q1payment of salaries done. Mandatory transfers to lower local governments. Monitoring district activities. coordination and mentoring of lower local government finance staff. preparation and submission of warrants. Making monthly returns done.		(2021-07-01)payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	(2021-07-01)Q1payment of salaries done. Mandatory transfers to lower local governments. Monitoring district activities. coordination and mentoring of lower local government finance staff. preparation and submission of warrants. Making monthly returns done.

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Non Standard Outputs:	payment of salaries,monitoring of lower local governments, payment of staff lunch allowance, footage training capacity to staff on professional studies,preparation of annual accounts half year accounts, nine months accounts,submission of expenditure limits to MOFPED,handling of audit responses, audit verification, exit meetings,preparation of revenue Enhancement plan,revenue monitoring preparation of quarterly reports, registering of assets in all lower local governments, submission of reports to Kampala,closing books of accounts, staff support to llgs in terms of financial support, reviewing health units accountabilities spot checks on district projects before payment,making bankings, withdrawing money from imprest,consultation s with ministries Attending workshops	Q1payment of salaries done. Mandatory transfers to lower local governments. Monitoring district activities. coordination and mentoring of lower local government finance staff. preparation and submission of warrants. Making monthly returns done.	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,	Q1payment of salaries done. Mandatory transfers to lower local governments. Monitoring district activities. coordination and mentoring of lower local government finance staff. preparation and submission of warrants. Making monthly returns done.
211101 General Staff Salaries	203,733	48,560	24 %	48,560
211103 Allowances (Incl. Casuals, Temporary)	4,180	410	10 %	410
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	500	0	0 %	0
221007 Books, Periodicals & Newspapers	300	75	25 %	75
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,300	325	8 %	325
221011 Printing, Stationery, Photocopying and Binding	20,000	5,573	28 %	5,573
221014 Bank Charges and other Bank related costs	2,500	708	28 %	708
222001 Telecommunications	800	200	25 %	200

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224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	8,200	2,050	25 %	2,050
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	3,500
Wage Rect:	203,733	48,560	24 %	48,560
Non Wage Rect:	49,580	13,042	26 %	13,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,313	61,601	24 %	61,601

Reasons for over/under performance: Net work issues still delay preparation and timely submissions.

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,	() we collected 32,375,000 and disbursement was done to LLGS.	()	() we collected 32,375,000 and disbursement was done to LLGS.
Value of Hotel Tax Collected	(2) 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 assessment, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	() The value of LHT durring the quarter was shs. 213,950 The preliminary stages of revenue assessment has been undertaken.	(2) 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 assessment, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	() The value of LHT durring the quarter was shs. 213,950 The preliminary stages of revenue assessment has been undertaken.

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Non Standard Outputs:	to conduct revenue assessment, to make market suprise 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 assesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	Revenue review meetings undertaken . Assessment done to ascertain the revenue data base for the district.	to conduct revenue assessment, to make market suprise 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 assesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	Revenue review meetings undertaken . Assessment done to ascertain the revenue data base for the district.
227001 Travel inland	10,080	2,080	21 %	2,080
227004 Fuel, Lubricants and Oils	8,160	600	7 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,240	2,680	15 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,240	2,680	15 %	2,680
Reasons for over/under performance:	There is still achallenge to revitalise hotel tax as mos hotels closed durring rockdown. however we are making efforts through assessment, monitoring and close supervision to ensure effecient collection of local Hotel Tax.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-07-01) 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 12 llgs ,	(1) I budget consultative meeting attended. we have been able to do budget alignment.	(2021-07-01)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 12 llgs ,	(2021-07-01) I budget consultative meeting attended. we have been able to do budget alignment.

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Date for presenting draft Budget and Annual workplan to the Council	(2021-10-01)	(1)	(0)	(2021-10-01)
	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 organize budget conference with planning to disseminate budget data to 12 llgs ,	I budget consultative meeting attended. we have been able to do budget alignment.		I budget consultative meeting attended. we have been able to do budget alignment.
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 dissiminate budget data to 18 llgs ,	In the process of holding the budget conference. I budget consultative meeting attended. we have been able to do budget alignment.	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 ,	In the process of holding the budget conference. I budget consultative meeting attended. we have been able to do budget alignment.
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	3,580	515	14 %	515
227004 Fuel, Lubricants and Oils	4,580	515	11 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,660	1,030	11 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,660	1,030	11 %	1,030
Reasons for over/under performance:	The budget consultive meeting to be held on3rd october 2021.			
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 maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls			supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls

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227001 Travel inland	9,870	3,093	31 %	3,093
227004 Fuel, Lubricants and Oils	9,870	891	9 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,740	3,984	20 %	3,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,740	3,984	20 %	3,984

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-07-01) 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	() Attended exit meetings with auditors. Reconciliations done. financial statements/ reports prepared and submitted to relevant authorities. final accounts subitted to office of the OAG on 20th .8.2021	(2021-07-01)ending 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	()Attended exit meetings with auditors. Reconciliations done. financial statements/ reports prepared and submitted to relevant authorities. final accounts subitted to office of the OAG on 20th .8.2021
Non Standard Outputs:	attending 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		attending 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	
221007 Books, Periodicals & Newspapers	660	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,060	393	19 %	393

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227004 Fuel, Lubricants and Oils	2,060	515	25 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	908	13 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	908	13 %	908
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>203,733</i>	<i>48,560</i>	<i>24 %</i>	<i>48,560</i>
<i>Non-Wage Reccurent:</i>	<i>104,000</i>	<i>21,643</i>	<i>21 %</i>	<i>21,643</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>307,733</i>	<i>70,202</i>	<i>22.8 %</i>	<i>70,202</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Government Programmes monitored LLGs monitored and supervised Office coordinated Office equipment and stationery procured	3 Months salaries paid 10 LLGs monitored Office stationery procured Quarterly Office coordinated quarterly		Staff salaries paid Government Programmes monitored LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Staff Salaries paid Government programmes monitored Office coordinated Office stationery procured
211101 General Staff Salaries	195,649	36,060	18 %		36,060
211103 Allowances (Incl. Casuals, Temporary)	1,020	255	25 %		255
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	4,500	500	11 %		500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	960	240	25 %		240
227001 Travel inland	10,580	2,078	20 %		2,078
227004 Fuel, Lubricants and Oils	5,140	1,285	25 %		1,285
Wage Rect:	195,649	36,060	18 %		36,060
Non Wage Rect:	23,600	4,358	18 %		4,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,250	40,417	18 %		40,417
Reasons for over/under performance:	Timely release of funds to facilitate implementation of activities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	40 District capital projects awarded 12 Contracts Committee meeting held 40 Evaluation committee meetings held 4 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	1 contracts committee sitting Held 1 Contract advert ran Quarterly report compiled and submitted Office coordinated	15 District capital projects awarded 3 Contracts Committee meeting held 15 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	1 contracts committee sitting Held 1 Contract advert ran Quarterly report compiled and submitted Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	6,301	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	398	10 %	398
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	13,399	1,324	10 %	1,324
227004 Fuel, Lubricants and Oils	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	2,822	10 %	2,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	2,822	10 %	2,822
Reasons for over/under performance:	The sector is faced with the challenge limited funds to facilitate implementation of its activities effectively e.g. payment of media advert			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruitment and promotions done Staff disciplinary cases handled 4 Quarterly reports compiled and submission Office coordinated properly	2 DSC Sitzings held 94 cases were of disciplinary, promotion, probation, waver and post humus were handled Quarterly report compiled and submitted Office coordinated	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	2 DSC Sitzings held 94 cases were of disciplinary, promotion, probation, waver and post humus were handled Quarterly report compiled and submitted Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	10,330	2,600	25 %	2,600
221009 Welfare and Entertainment	4,500	750	17 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012 Small Office Equipment	760	0	0 %	0
222001 Telecommunications	600	150	25 %	150
223004 Guard and Security services	1,800	0	0 %	0

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227001	Travel inland	20,400	3,300	16 %	3,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,390	7,000	18 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,390	7,000	18 %	7,000
Reasons for over/under performance:		Limited funding limit the DSC sittings compared to the work load. Offices need renovation urgently.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(480) 480 Land applications handled	() 512 land applications handled	(120)120 Land application handled	(477) land applications handled under SLAAC Project 65 Applications handled for routine	
No. of Land board meetings	(4) 4 Quarterly land board sitting held	(1) 1 Quarterly meeting held	(1) 1 Quarterly land board sitting held	(1)1 quarterly land board meeting held	
Non Standard Outputs:	Land Applications received and filed Land Application verified by the DLB Members and technical staff	561 land applications handled	Land Applications received and filed Land Application verified by the DLB Members and technical staff	477 land applications handled under SLAAC Project 65 Applications handled for routine	
211103	Allowances (Incl. Casuals, Temporary)	3,680	920	25 %	920
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	6,320	1,080	17 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	2,250	20 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	2,250	20 %	2,250
Reasons for over/under performance:		The Board is under funded limiting their operations The over performance was a result of SLAAC Projects which brought on board many applicants			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(50) 50 Queries reviewed	() 10 Internal Audit Queries handled	(13)13 Queries reviewed	(10)10 Internal Audit Queries handled	
No. of LG PAC reports discussed by Council	(4) 4 quarterly LG PAC Reports submitted and discussed by Council	(1) 1 Sitting held	(1)1 Quarterly LG PAC Reports submitted and discussed by Council	(1)1 Quarterly Sitting held	
Non Standard Outputs:	4 Quarterly PAC reports and minutes compiled and submitted to relevant offices Office coordinated	1 Quarterly report compiled and submitted	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	1 Quarterly report compiled and submitted	
211103	Allowances (Incl. Casuals, Temporary)	3,230	800	25 %	800
221009	Welfare and Entertainment	800	200	25 %	200

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,570	1,643	25 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,743	25 %	2,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,743	25 %	2,743
Reasons for over/under performance: Timely disbursement of funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	() 1 Council sitting held	(1)1 Council sitting held	()1 Council sitting held
Non Standard Outputs:	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders paid their Quarterly Ex-Gratia and Honoraria allowances	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders paid their Quarterly Ex-Gratia and Honoraria allowances
211103 Allowances (Incl. Casuals, Temporary)	179,554	21,428	12 %	21,428
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	38,600	6,260	16 %	6,260
227004 Fuel, Lubricants and Oils	27,664	6,912	25 %	6,912
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,218	35,200	13 %	35,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,218	35,200	13 %	35,200
Reasons for over/under performance: The department has a shortfall of Ex-Gratia and Honoraria allowances brought by new administrative units of 3 sub counties and 1 town council which were not focused in the IPFs released. There's need for supplementary budget to cater for the shortfall.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees held		Standing committees held	No standing committee sittings were held
211103 Allowances (Incl. Casuals, Temporary)	11,700	0	0 %	0
227001 Travel inland	23,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	0	0 %	0

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Standing committee sittings were not held because they had not been composed since the term of office had just begun.					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Motor vehicle procured			Motor vehicle procured	
312201 Transport Equipment	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	195,649	36,060	18 %		36,060
Non-Wage Reccurent:	413,808	54,372	13 %		54,372
GoU Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	759,458	90,431	11.9 %		90,431

Vote:562 Kiruhura District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture extension services provided	provision of Agriculture extension services in Agronomic practices, crop pests and diseases prevention. prevention and control of livestock pests and diseases, vaccination against epidemics especially FMD and PPR, demonstration of new Agricultural practices		Agriculture extension services provided Data Collection done Strategic plan for 5 year DDP produced	Provision of Agriculture extension services in Agronomic practices, crop pests and diseases prevention. prevention and control of livestock pests and diseases, vaccination against epidemics especially FMD and PPR, demonstration of new Agricultural practices
211101 General Staff Salaries	469,800	108,234	23 %		108,234
227001 Travel inland	135,092	31,627	23 %		31,627
Wage Rect:	469,800	108,234	23 %		108,234
Non Wage Rect:	135,092	31,627	23 %		31,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,892	139,861	23 %		139,861
Reasons for over/under performance: Covid 19 restrictions on farmer gatherings					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development model services and activities provided	Agro industrialisation practices planned		Parish development model services and activities provided	Agro industrialisation practices planned
263367 Sector Conditional Grant (Non-Wage)	878,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	878,641	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	878,641	0	0 %		0
Reasons for over/under performance: Delayed release of guidelines to implement the model					
Programme : 0182 District Production Services					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Continuous supervision of slaughter sites of Kinoni, Rushere, Kagate and Sanga. Atleast twice a quarter per site		Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Continuous supervision of slaughter sites of Kinoni, Rushere, Kagate and Sanga. Atleast twice a quarter per site
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: None					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	380,000 herds of cattle vaccinated in all subcounties	Vaccination of 45,000 herds of cattle		90,000 herds of cattle vaccinated in all subcounties	Vaccination of 45,000 herds of cattle
222001 Telecommunications	1,400	0	0 %		0
227001 Travel inland	5,600	1,400	25 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,400	20 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,400	20 %		1,400
Reasons for over/under performance: Vaccines were limited.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Agricultural extension and advisory services on best fishings activities done	ensitisation of fish folks on the two landing sites on control of post harvest fish losses that is lake Mburo and Lake Kakyera		Agricultural extension and advisory services on best fishings activities done	Sensitisation of fish folks on the two landing sites on control of post harvest fish losses that is lake Mburo and Lake Kakyera
227001 Travel inland	11,400	1,648	14 %		1,648

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	1,648	14 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	1,648	14 %	1,648

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Agriculture extension and advisory services conducted	Training farmers on banana bacterial wilt and coffee twig borer in Kenshunga, Kiruhura Towncouncil	Agriculture extension and advisory services conducted	Training farmers on banana bacterial wilt and coffee twig borer in Kenshunga, Kiruhura Towncouncil
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	8,400	1,860	22 %	1,860
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,510	23 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,510	23 %	3,510

Reasons for over/under performance: Lack of enough pesticides to protect the crops

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Agriculture extension and advisory services in livestock demonstrated	Sensitisation of farmers on improved pasture establishment and preservation. follow up of farmers who have established pastures for silage and hay making, FMD and PPR surveillance in all subcounties	Agriculture extension and advisory services in livestock demonstrated	Sensitisation of farmers on improved pasture establishment and preservation. follow up of farmers who have established pastures for silage and hay making, FMD and PPR surveillance in all subcounties
227001 Travel inland	14,000	2,925	21 %	2,925
227004 Fuel, Lubricants and Oils	5,000	1,225	25 %	1,225

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,150	22 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,150	22 %	4,150

Reasons for over/under performance: More funds to conduct regular surveillance and vaccination

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Management support services done	Vaccination of 45000 herds of cattle, vaccination of 30,000 goats and sheep, surveillance for FMD and PPR for livestock for Crop, training farmers on various agronomic practices, sensitisation of crop pests and diseases, demonstration of new technologies to farmers	Management support services done	Vaccination of 45000 herds of cattle, vaccination of 30,000 goats and sheep, surveillance for FMD and PPR for livestock for Crop, training farmers on various agronomic practices, sensitisation of crop pests and diseases, demonstration of new technologies to farmers
211101 General Staff Salaries	158,075	10,450	7 %	10,450
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,250	35 %	1,250
221003 Staff Training	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	51	1 %	51
222001 Telecommunications	1,200	300	25 %	300
224006 Agricultural Supplies	2,003	424	21 %	424
227001 Travel inland	15,000	3,455	23 %	3,455
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	158,075	10,450	7 %	10,450
Non Wage Rect:	47,703	9,480	20 %	9,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,778	19,929	10 %	19,929

Reasons for over/under performance: Covid 19 restriction not allowing farmers to gather for trainings

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Procurement of capital projects done	Procurements still ongoing	Procurement of capital projects done	Procurements still ongoing
312201 Transport Equipment	42,000	0	0 %	0
312212 Medical Equipment	3,340	0	0 %	0
312213 ICT Equipment	95,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,488	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,488	0	0 %	0

Reasons for over/under performance: Delays in procurement process

Output : 018284 Plant clinic/mini laboratory construction

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No of plant clinics/mini laboratories constructed	(1) Lab completion Solar panels	(1) Procurement for the contractor ongoing	(1)	(1)Procurement for the contractor ongoing
Non Standard Outputs:	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement for the contractor ongoing	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement for the contractor ongoing
312202 Machinery and Equipment	6,000	0	0 %	0
312214 Laboratory and Research Equipment	27,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,296	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>627,875</i>	<i>118,684</i>	<i>19 %</i>	<i>118,684</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,836</i>	<i>52,815</i>	<i>5 %</i>	<i>52,815</i>
<i>GoU Dev:</i>	<i>173,784</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>1,919,495</i>	<i>171,499</i>	<i>8.9 %</i>	<i>171,499</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		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
211101 General Staff Salaries	2,799,959	649,326	23 %		649,326
211103 Allowances (Incl. Casuals, Temporary)	0	160,300	0 %		160,300
221002 Workshops and Seminars	50,000	0	0 %		0
221003 Staff Training	20,000	0	0 %		0
221004 Recruitment Expenses	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	102,000	81,577	80 %		81,577
227004 Fuel, Lubricants and Oils	44,600	400	1 %		400
228002 Maintenance - Vehicles	0	8,632	0 %		8,632
Wage Rect:	2,799,959	649,326	23 %		649,326
Non Wage Rect:	4,000	251,009	6275 %		251,009
Gou Dev:	0	0	0 %		0
External Financing:	250,000	0	0 %		0
Total:	3,053,959	900,334	29 %		900,334
Reasons for over/under performance:	Activities done as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Health and Hygiene Promotion activities conducted in the District 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	Hygiene and public health concerns responded to. inspection of all restaurants done	Hygiene and public health concerns responded to. inspection of all restaurants done	
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,250	25 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,250	25 %	1,250
Reasons for over/under performance:		Some activities were affected by covid-19 especially inspection of bars			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted
221011	Printing, Stationery, Photocopying and Binding	1,000	263	26 %	263
222001	Telecommunications	1,800	450	25 %	450
227001	Travel inland	14,000	2,000	14 %	2,000
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000

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228002 Maintenance - Vehicles	9,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,934	4,713	14 %	4,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,934	4,713	14 %	4,713

Reasons for over/under performance: Activities implemented as planned

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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
211103 Allowances (Incl. Casuals, Temporary)	100,000	0	0 %	0
221001 Advertising and Public Relations	10,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
227001 Travel inland	54,000	1,000	2 %	1,000
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	254,000	1,000	0 %	1,000

Reasons for over/under performance: Activities done as planned

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

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Number of outpatients that visited the NGO Basic health facilities	(11022) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(853) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(2755)is the number of outpatients that visited Kyeibuza NGO Basic health facility	(853)is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(5475) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(139) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(1368)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(139)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(357) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(91) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(89)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(91)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(316) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(74) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(79)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(74)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	PHC activities conducted	PHC activities conducted and coordinated	PHC activities conducted	PHC activities conducted and coordinated
263367 Sector Conditional Grant (Non-Wage)	5,610	1,403	25 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,610	1,403	25 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,610	1,403	25 %	1,403
Reasons for over/under performance:	the under performance for OPD and inpatients is due to the start of HCIII at Rweshande. many people now go to the newly upgraded facility.			
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	(200) is the Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(200) 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.
Number of outpatients that visited the Govt. health facilities.	(242358) Number of outpatients that visited the Govt. health facilities.	(21529) Number of outpatients that visited the Govt. health facilities.	(60590)Number of outpatients that visited the Govt. health facilities.	(21529)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(21536) is the Number of inpatients that visited the Govt. health facilities.	(5384) is the Number of inpatients that visited the Govt. health facilities.	(5384) is the Number of inpatients that visited the Govt. health facilities.	(5384) is the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8550) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1334) Is the No and proportion of deliveries conducted in the Govt. health facilities	(2138) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1334) Is the No and proportion of deliveries conducted in the Govt. health facilities

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% age of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers	() 75 is the % of approved posts filled with qualified health workers		(85)is the % of approved posts filled with qualified health workers	()75 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	() 90 Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs		(90)Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	()90 Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(6948) is the No of children immunized with Pentavalent vaccine	(1374) 1374 is the No of children immunized with Pentavalent vaccine		(1737)is the No of children immunized with Pentavalent vaccine	(1374)1374 is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented		PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented
263367 Sector Conditional Grant (Non-Wage)	199,496	49,801	25 %		49,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,496	49,801	25 %		49,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,496	49,801	25 %		49,801

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

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department NOT YET DONE		Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department. NOT YET DONE
312213 ICT Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0

Reasons for over/under performance: The procurement process delayed the planned procurables

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III works are on going		(0)completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(0)completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III works are on going
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No of healthcentres rehabilitated	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	Construction of a District Store at the District Headquarters	commissioning of Kitura HC III done Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters commissioning of Kitura HC III Monitoring and evaluation of capital works	commissioning of Kitura HC III done Monitoring and evaluation of capital works
281504 Monitoring, Supervision & Appraisal of capital works	12,000	1,225	10 %	1,225
312101 Non-Residential Buildings	154,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,755	1,225	1 %	1,225
External Financing:	0	0	0 %	0
Total:	166,755	1,225	1 %	1,225
Reasons for over/under performance: the Construction of a District Store at the District Headquarters was delayed by procurement process				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	()	(2)is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	()
No of staff houses rehabilitated	(0) not planned for	()	(0)not planned for	()
Non Standard Outputs:	Procurement process conducted Commissioning of works, site handover done		Procurement process conducted Commissioning of works, site handover done	
281504 Monitoring, Supervision & Appraisal of capital works	39,000	2,055	5 %	2,055
312102 Residential Buildings	741,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	780,000	2,055	0 %	2,055
External Financing:	0	0	0 %	0
Total:	780,000	2,055	0 %	2,055
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(0) UG Shillings is the Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(0) UG Shillings is the Value of medical equipment procured

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Non Standard Outputs:	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT NOT YET DONE	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT NOT YET DONE
312212 Medical Equipment	352,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,635	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,635	0	0 %	0
Reasons for over/under performance:	The Procurement and supply of medical equipment to upgraded facilities under UgiFT was not done because of delayed procurement process			

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(13140) Is the Number of inpatients that visited Rushere NGO hospital	(399) Is the Number of inpatients that visited Rushere NGO hospital	(3285)Is the Number of inpatients that visited Rushere NGO hospital	(399)Is the Number of inpatients that visited Rushere NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1124) Is the No. of deliveries conducted in NGO hospitals facilities.	(90) Is the No. of deliveries conducted in NGO hospitals facilities.	(281)Is the No. of deliveries conducted in NGO hospitals facilities.	(90)Is the No. of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(34749) Is Number of outpatients that visited the NGO hospital facility	(2193) Is Number of outpatients that visited the NGO hospital facility	(8687)Is Number of outpatients that visited the NGO hospital facility	(2193)Is Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done
263367 Sector Conditional Grant (Non-Wage)	268,143	66,963	25 %	66,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	66,963	25 %	66,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	66,963	25 %	66,963

Reasons for over/under performance: under performance is attributed to high costs charged by the facility

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		staff in DHOs office paid salaries	Staff in DHOs office paid salaries for July-sept 2021	staff in DHOs office paid salaries for July-sept 2021	Staff in DHOs office paid salaries for July-sept 2021
211101	General Staff Salaries	158,567	38,944	25 %	38,944
	Wage Rect:	158,567	38,944	25 %	38,944
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	158,567	38,944	25 %	38,944
Reasons for over/under performance:		Activities done as planned. although the funds are limited			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned tosector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned tosector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned tosector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned tosector budget Facilities supported in workplaning and target setting M&E for the sector conducted
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	8,000	1,500	19 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	1,650	19 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	1,650	19 %	1,650
Reasons for over/under performance:		Activities done as planned			
	Total For Health : Wage Rect:	2,958,526	688,270	23 %	688,270
	Non-Wage Reccurent:	528,784	377,788	71 %	377,788
	GoU Dev:	1,311,391	3,280	0 %	3,280
	Donor Dev:	500,000	0	0 %	0
	Grand Total:	5,298,701	1,069,338	20.2 %	1,069,338

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to Primary School Teachers PLE examinations conducted		Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to Primary School Teachers PLE examinations conducted
211101 General Staff Salaries	4,131,718	1,014,707	25 %		1,014,707
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	4,131,718	1,014,707	25 %		1,014,707
Non Wage Rect:	21,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,152,718	1,014,707	24 %		1,014,707
Reasons for over/under performance:	Activities done as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) is the No. of teachers paid salaries	(668) staff salaries paid Payment of staff salaries		(700)staff salaries paid Payment of staff salaries	(668)staff salaries paid Payment of staff salaries
No. of qualified primary teachers	(700) No. of qualified primary teachers	(668) No. of qualified primary teachers		(700)No. of qualified primary teachers	(668)No. of qualified primary teachers
No. of pupils enrolled in UPE	(25200) pupils enrolled in UPE schools	(24611) pupils enrolled in UPE schools		(25200)pupils enrolled in UPE schools	(24611)pupils enrolled in UPE schools
No. of student drop-outs	(50) Reducing Children dropping out of school	(15) Reducing Children dropping out of school		(15)Reducing Children dropping out of school	(15)Reducing Children dropping out of school
No. of Students passing in grade one	(600) Pupils passing in grade I	(382) Pupils passing in grade I		(600)Pupils passing in grade I	(382)Pupils passing in grade I
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	(2863) Registration of Pupils to sit PLE		(3000)Registration of Pupils to sit PLE	(2863)Registration of Pupils to sit PLE
Non Standard Outputs:	Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time		Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time
263367 Sector Conditional Grant (Non-Wage)	537,433	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,433	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,433	0	0 %	0
Reasons for over/under performance: Activities were affected by Covid-19 as schools remained closed.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Two-classroom block constructed at Butembererwa Primary School	(0) Not yet done	(0)Two-classroom block constructed at Butembererwa Primary School	(0)Not yet done
No. of classrooms rehabilitated in UPE	(0) No planned intervention	(0) Not Done	(0)No planned intervention	(0)Not done
Non Standard Outputs:	Assessment of classrooms due for rehabilitation in subsequent years	Finished projects handed over	Commissioning of finished projects and procuring of new project	Finished projects handed over
	Payment of Retention for Kashongi 1 PS, Bunonko PS, Rwobusiisi PS and Akaku PS			
281504 Monitoring, Supervision & Appraisal of capital works	5,855	1,952	33 %	1,952
312101 Non-Residential Buildings	127,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,147	1,952	1 %	1,952
External Financing:	0	0	0 %	0
Total:	133,147	1,952	1 %	1,952
Reasons for over/under performance: smooth implementation was affected by Covid-19				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Not Planned for	(0) Not yet done	(0)Not Planned for	(0)Not yet done
No. of teacher houses rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Activities to be done in Q2	Assessment of projects due for retention	Activities to be done in Q2
312102 Residential Buildings	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

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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
Reasons for over/under performance: activities are scheduled for Q2					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(10) selected Primary schools provided with furniture.	(0) Furniture not yet procured		(10)selected Primary schools provided with furniture.	(0)Furniture not yet procured
Non Standard Outputs:	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Not yet done procurement process was still under way by the end of the quarter.		Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Not yet done
312203 Furniture & Fixtures	31,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,240	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,240	0	0 %		0
Reasons for over/under performance: procurement process to be completed and supply expected to be done subsequently					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries for Secondary Staff	Salaries for Secondary Staff paid		Payment of Salaries for Secondary Staff	Salaries for Secondary Staff paid
211101 General Staff Salaries	1,581,258	357,174	23 %		357,174
Wage Rect:	1,581,258	357,174	23 %		357,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,581,258	357,174	23 %		357,174
Reasons for over/under performance: Done as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2200) No. of students enrolled in USE	(2154) No. of students enrolled in USE		(2200)No. of students enrolled in USE	(2154)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(100) Teaching and Non-teaching staff deployed in schools	(98) Teaching and Non-teaching staff deployed in schools		(100)Teaching and Non-teaching staff deployed in schools	(98)Teaching and Non-teaching staff deployed in schools

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No. of students passing O level	(300) Students passing O`level	(725) Students passing O`level	(300)Students passing O`level	(725)Students passing O`level
No. of students sitting O level	(350) Students sitting O`level	(734) Students sitting O`level	(350)Students sitting O`level	(734)Students sitting O`level
Non Standard Outputs:	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant
263367 Sector Conditional Grant (Non-Wage)	308,780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,780	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,780	0	0 %	0

Reasons for over/under performance: Covid-19 situation affected smooth implementation

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

N/A

Non Standard Outputs:	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Procurement process is still underway.	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Procurement process is still underway.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	3,620	9 %	3,620
312104 Other Structures	1,664,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,704,420	3,620	0 %	3,620
External Financing:	0	0	0 %	0
Total:	1,704,420	3,620	0 %	3,620

Reasons for over/under performance: The procurement process had started but was affected by the second lock down against the Covid-19 pandemic.

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

N/A

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Non Standard Outputs:	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	School inspection and monitoring visits conducted Stationery procured Airtime	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	School inspection and monitoring visits conducted Stationery procured Airtime
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,160	720	33 %	720
227001 Travel inland	18,000	5,940	33 %	5,940
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	4,000
228002 Maintenance - Vehicles	8,390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,550	10,660	25 %	10,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,550	10,660	25 %	10,660

Reasons for over/under performance: Activities were affected by covid-19 as schools remained closed

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	-School inspection and monitoring done to ascertain the security and maintenance of school facilities. -Stakeholders' meetings conducted in schools -Reports compiled and submitted to the MoES	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	-School inspection and monitoring done to ascertain the security and maintenance of school facilities. -Stakeholders' meetings conducted in schools -Reports compiled and submitted to the MoES
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227001	Travel inland	2,000	660	33 %	660
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,160	29 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,160	29 %	1,160
Reasons for over/under performance:		Schools remained closed as a result of the Covid-19 pandemic which affected inspection of the real teaching and learning process.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured	-Sports activities undertaken -Sports wear procured for the district staff to participate in the district corporate games	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured	-Sports activities undertaken -Sports wear procured for the district staff to participate in the district corporate games
		District staff sports team facilitated		District staff sports team facilitated	
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	4,000	420	11 %	420
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	420	4 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	420	4 %	420
Reasons for over/under performance:		The real sports activities in schools could not be undertaken as they remained closed as a result of the Covid-19 pandemic.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Orientation and induction of new teachers and school committees done as planned.	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Orientation and induction of new teachers and school committees done as planned.
221002	Workshops and Seminars	3,000	90	3 %	90

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227001 Travel inland	7,000	2,322	33 %	2,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,412	24 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,412	24 %	2,412
Reasons for over/under performance: The activities were undertaken as planned.				
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.DOE's 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.DOE's 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	52,484	12,607	24 %	12,607
221001 Advertising and Public Relations	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,300	33 %	1,300
227001 Travel inland	12,000	1,590	13 %	1,590
227004 Fuel, Lubricants and Oils	9,215	3,072	33 %	3,072

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	52,484	12,607	24 %	12,607
Non Wage Rect:	32,415	5,962	18 %	5,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,899	18,569	22 %	18,569
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,765,459</i>	<i>1,384,488</i>	<i>24 %</i>	<i>1,384,488</i>
<i>Non-Wage Reccurent:</i>	<i>966,177</i>	<i>20,613</i>	<i>2 %</i>	<i>20,613</i>
<i>GoU Dev:</i>	<i>1,870,807</i>	<i>5,572</i>	<i>0 %</i>	<i>5,572</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,602,443</i>	<i>1,410,673</i>	<i>16.4 %</i>	<i>1,410,673</i>

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

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

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Non Standard Outputs:	District Roads Maintained as per approved workplans by District Roads committee. Culverts procured and installed i.e Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance Kanyaryeru- Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Rwenjuba-Kitaabo 13.8km Kitura-Kabambaija 20.0km Byanamira-Mbaba boarder 8.9km Kinoni- Kaitanturegye- Rwetamu 16.8km Periodic Maintenance Kanyaryeru-Akaku 10km Nyakahiita-Kakyera 16.0km Culvert installations Kinoni- keitanturegye, 18mm Kanyaryeru-Akaku 24mm Kanyaryeru- Rwamuranda 18mm Akayanja-Keikoti 24mm Kibeege-ngiira- Kanyanya 18mm	Assessment of all District roads done.	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Kanyaryeru- Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Kanyaryeru-Akaku 24mm Kanyaryeru- Rwamuranda 18mm Akayanja-Keikoti 24mm	Assessment of all District roads done.
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211101 General Staff Salaries	219,427	40,270	18 %	40,270
227001 Travel inland	80,000	0	0 %	0
227004 Fuel, Lubricants and Oils	320,000	4,188	1 %	4,188
228001 Maintenance - Civil	80,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	219,427	40,270	18 %	40,270
Non Wage Rect:	500,000	4,188	1 %	4,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,427	44,458	6 %	44,458

Reasons for over/under performance: All rad works were not done during the first quarter because of breakdown in the road unit. besides, URF funds were received a bit late.

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced.	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced.
228003 Maintenance – Machinery, Equipment & Furniture	140,000	1,464	1 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	1,464	1 %	1,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	1,464	1 %	1,464

Reasons for over/under performance: the Road unit was not fully functionalized due to limited funds availed during Q1

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .
221001 Advertising and Public Relations	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	12,800	2,602	20 %	2,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,602	13 %	2,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,602	13 %	2,602

Reasons for over/under performance: Activities were done as planned amidst limited funding

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

N/A				
Non Standard Outputs:	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224004 Cleaning and Sanitation	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	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: Late release of locally raised revenues affected smooth running of the planned activities

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.
227004 Fuel, Lubricants and Oils	4,000	951	24 %	951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	951	24 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	951	24 %	951

Reasons for over/under performance: Activities done as planned

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1 to be done in Q2	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1 procurement done.

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312104 Other Structures	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: activities are on schedule.				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of Administration Block	(0) Construction of Administration Block	(1)Construction of Administration Block	(0)Construction of Administration Block
Non Standard Outputs:	Completion of Phase 1 of the New District Administration Block	Completion of Phase 1 of the New District Administration Block not yet done.	Completion of Phase 1 of the New District Administration Block	Completion of Phase 1 of the New District Administration Block not yet done.
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance: Activities were affected by covid-19 and procurement process for renewal of the contract				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(3) Rehabilitation of 3 District Offices done	(0) Rehabilitation of 3 District Offices not yet done	(1)Rehabilitation of 3 District Offices done	(0)Rehabilitation of 3 District Offices not yet done
Non Standard Outputs:	Rehabilitation of 3 District Offices done i.e District Service Commission District Council Hall CBSD Office block under DDDEG	procurement process for Rehabilitation of the District Service Commission Office Block at 20 Million funded by DDDEG done	Rehabilitation of the District Service Commission Office Block at 20 Million funded by DDDEG	procurement process for Rehabilitation of the District Service Commission Office Block at 20 Million funded by DDDEG done
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: Planned activities were affected by delays in the procurement process				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>219,427</i>	<i>40,270</i>	<i>18 %</i>	<i>40,270</i>
<i>Non-Wage Reccurent:</i>	<i>680,000</i>	<i>9,205</i>	<i>1 %</i>	<i>9,205</i>
<i>GoU Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,299,427</i>	<i>49,475</i>	<i>3.8 %</i>	<i>49,475</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	general office coordination, quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured. Salary payment	1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured		1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured	1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured
211101 General Staff Salaries	26,400	4,759	18 %		4,759
221002 Workshops and Seminars	8,464	2,116	25 %		2,116
221011 Printing, Stationery, Photocopying and Binding	1,400	150	11 %		150
221012 Small Office Equipment	640	0	0 %		0
227001 Travel inland	5,476	1,360	25 %		1,360
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228001 Maintenance - Civil	520	0	0 %		0
228002 Maintenance - Vehicles	19,000	4,750	25 %		4,750
Wage Rect:	26,400	4,759	18 %		4,759
Non Wage Rect:	39,500	9,376	24 %		9,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,900	14,135	21 %		14,135
Reasons for over/under performance: Activities done as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits done.	(4) Supervision visits done.		(3)Supervision visits done.	(4)Supervision visits done.
Non Standard Outputs:		Supervision of completed Tank projects undertaken at Kinoni II P/S, Nyakashashara HCIII, Kikaatsi P/S and Rwetamu HCIII.		-	Supervision of completed Tank projects undertaken at Kinoni II P/S, Nyakashashara HCIII, Kikaatsi P/S and Rwetamu HCIII.
227001 Travel inland	8,728	840	10 %		840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	840	10 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,728	840	10 %	840

Reasons for over/under performance: activities done on schedule

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)	(0)No. of water points rehabilitated
Non Standard Outputs:		Assessment for boreholes done		Assessment for boreholes done
221002 Workshops and Seminars	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

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 event undertaken	(1) Water and Sanitation promotional event undertaken	(0)	(1)Water and Sanitation promotional event undertaken
No. of water user committees formed.	(30) water user committees formed and trained on their roles and responsibilities	(15) Water user committees formed and trained on their roles and responsibilities	(15)ater user committees formed and trained on their roles and responsibilities	(15)Water user committees formed and trained on their roles and responsibilities
No. of Water User Committee members trained	(30) water user committees formed and trained on their roles and responsibilities	(10) Water user committees formed and trained on their roles and responsibilities	(10)ater user committees formed and trained on their roles and responsibilities	(10)Water user committees formed and trained on their roles and responsibilities
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	(2) 1 advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices	(1) advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices	(0)	(1)advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices
Non Standard Outputs:		Water user committees formed and trained on their roles and responsibilities		Water user committees formed and trained on their roles and responsibilities

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221002 Workshops and Seminars	10,892	2,720	25 %	2,720
222001 Telecommunications	488	121	25 %	121
227001 Travel inland	7,206	1,790	25 %	1,790
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,586	5,631	25 %	5,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,586	5,631	25 %	5,631

Reasons for over/under performance: Activities implemented as planned

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	1,500	8 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	1,500	8 %	1,500
External Financing:	0	0	0 %	0
Total:	19,802	1,500	8 %	1,500

Reasons for over/under performance: WASH activities not yet done.

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	engineering design of solar pumped water systems, water quality surveillance of point water sources, procurement of motorcycle for supervision use, monitoring & commissioning of water projects, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.	procurement of motorcycle for supervision use, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.
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281501 Environment Impact Assessment for Capital Works	19,438	4,500	23 %	4,500
281502 Feasibility Studies for Capital Works	24,095	4,110	17 %	4,110
281503 Engineering and Design Studies & Plans for capital works	68,128	6,420	9 %	6,420
281504 Monitoring, Supervision & Appraisal of capital works	26,033	1,040	4 %	1,040
312201 Transport Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,694	16,070	11 %	16,070
External Financing:	0	0	0 %	0
Total:	151,694	16,070	11 %	16,070
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	()	()lined latrine with urinal constructed at Kibega Rural Growth Center	()
Non Standard Outputs:				
312101 Non-Residential Buildings	21,000	0	0 %	0
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:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(0) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	()	(0)boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	(0) No. of deep boreholes rehabilitated	(4)boreholes rehabilitated	(0)No. of deep boreholes rehabilitated
Non Standard Outputs:				
		No. of deep boreholes were rehabilitated		No. of deep boreholes were rehabilitated
312104 Other Structures	129,606	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,606	0	0 %	0
Reasons for over/under performance: The procurement process delayed implementation.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.	(0) Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.	()	(0)Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	(0)No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	Supervision of works, Monitoring and appraisal done	procurement process supported BOQS produced and submitted Evaluations conducted		procurement process supported BOQS produced and submitted Evaluations conducted
312101 Non-Residential Buildings	298,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,333	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,333	0	0 %	0
Reasons for over/under performance: activities were delayed by late procurement.				
Output : 098185 Construction of dams				
No. of dams constructed	(2) Construction of 2 communal Water Tanks at 1. Nyakashashara seed school 2. Rweshande HC 3	() Construction of communal Water Tanks at 1.Nyakashashara HCIII 2.Rwetamu HC 3 3. Kinoni P/S 4. Kikaatsi P/S	()	()Construction of communal Water Tanks at 1.Nyakashashara HCIII 2.Rwetamu HC 3 3. Kinoni P/S 4. Kikaatsi P/S
Non Standard Outputs:	Construction of 4 water tanks at Kikaatsi P/S Kinoni II P/S Rwetamu HC 3 Nyakashashara HC3	monitoring of Construction of communal Water Tanks at 1.Nyakashashara HCIII 2.Rwetamu HC 3 3. Kinoni P/S 4. Kikaatsi P/S		monitoring of Construction of communal Water Tanks at 1.Nyakashashara HCIII 2.Rwetamu HC 3 3. Kinoni P/S 4. Kikaatsi P/S
312101 Non-Residential Buildings	58,085	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,085	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,085	0	0 %	0
Reasons for over/under performance: 4 Tanks were completed. the remaining 2 are under procurement				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>4,759</i>	<i>18 %</i>	<i>4,759</i>
<i>Non-Wage Reccurent:</i>	<i>75,814</i>	<i>15,847</i>	<i>21 %</i>	<i>15,847</i>
<i>GoU Dev:</i>	<i>678,520</i>	<i>17,570</i>	<i>3 %</i>	<i>17,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>780,734</i>	<i>38,176</i>	<i>4.9 %</i>	<i>38,176</i>

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Quarter1

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 Staff allowances paid	payment salaries for five staff done		Staff salaries paid Office coordination done Staff allowances paid	payment of staff salaries office coordination
211101 General Staff Salaries	115,750	51,022	44 %		51,022
221008 Computer supplies and Information Technology (IT)	500	70	14 %		70
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,200	240	20 %		240
223005 Electricity	300	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	115,750	51,022	44 %		51,022
Non Wage Rect:	4,000	560	14 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,750	51,582	43 %		51,582
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 a selected district land Tree seedlings for distribution to interested farmers procured	(1) Ha Eucalyptus woodlot planted on Government land in Kiruhura TC		(1)Tree seedlings for distribution to interested farmers procured	(1)Ha Eucalyptus woodlot planted on Government land in Kiruhura TC
Number of people (Men and Women) participating in tree planting days	(50) 50 women and men involved in tree planting Pre and post planting sensitisation of farmers done	(10) sensitised on planting procedures and forestry management		(25)50 women and men involved in tree planting Pre and post planting sensitisation of farmers done	(10)sensitised on planting procedures and forestry management
Non Standard Outputs:	n/a				
224006 Agricultural Supplies	3,000	750	25 %		750

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227001 Travel inland	1,000	250	25 %	250
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: More farmers to be trained for March-April planting season. inadequate supply of trees seedlings as MWE never supplied for the Sept-Nov planting season				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0)	(1)No. of Agro forestry Demonstrations	(0)
No. of community members trained (Men and Women) in forestry management	(50) women and men trained in forestry management.	(5) On site visits conducted for 5 farmers on post harvest forest management.	(0)No. of community members trained (Men and Women) in forestry management	(5)On site visits conducted for 5 farmers on post harvest forest management.
Non Standard Outputs:	n/a	On site visits conducted for 5 farmers on post harvest forest management.	Sensitization on fuel saving technologies done	On site visits conducted for 5 farmers on post harvest forest management.
227001 Travel inland	1,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308	0	0 %	0
Reasons for over/under performance: done as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Compliance visits conducted for compliance to forest standards	(1) compliance monitoring done in Rwetamu	(0)	(1)compliance monitoring done in Rwetamu
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Urgent inspection done due to rampant encroachment in Rwetamu S/C				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) watershed management committee formed	(1) Watershed management committee formed and trained for Ekizimbi Wetland	(1)watershed management committee formed	(1)Watershed management committee formed and trained for Ekizimbi Wetland

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Non Standard Outputs:	n/a		n/a	
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance:	done as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Updating the DWAP	(0) to be done in subsequent quarters	()	(0)to be done in subsequent quarters
Area (Ha) of Wetlands demarcated and restored	(20) Ha of wetland demarcated	(0) to be done in subsequent quarters	()	(0)to be done in subsequent quarters
Non Standard Outputs:	n/a	Compliance Monitoring done in Kakyeeera Wetland	n/a	Compliance Monitoring done in Kakyeeera Wetland
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,250	18 %	1,250
Reasons for over/under performance:	this was done due to the urgent need to cub the rampant encroachment			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Men and Women trained in environment and natural resource monitoring	(25) women and Men in the Local environment Committees done in Kitura	()	(25)women and Men in the Local environment Committees done in Kitura
Non Standard Outputs:	n/a	N/A	n/a	N/A
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,800	325	18 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	325	16 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	325	16 %	325
Reasons for over/under performance:	need to orient the new councillors			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(20) compliance monitoring visits conducted	(5) Compliance monitoring conducted for ongoing Ugift Projects	(5)compliance monitoring visits conducted	(5)Compliance monitoring conducted for ongoing Ugift Projects
Non Standard Outputs:	n/a	environmental impact assessment done for the projects to be done in the current FY		environmental impact assessment done for the projects to be done in the current FY
227001 Travel inland	4,000	500	13 %	500
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,750	19 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,750	19 %	1,750
Reasons for over/under performance:	done as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) land disputes handled	(0) Not done	(2)land disputes handled	(0)Not done
Non Standard Outputs:	land management , surveying and physical planning	One Physical Planning committee conducted. Monitoring physical development projects done.	land management , surveying and physical planning	One Physical Planning committee conducted. Monitoring physical development projects done.
227001 Travel inland	10,000	1,000	10 %	1,000
227004 Fuel, Lubricants and Oils	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,250	10 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,250	10 %	1,250
Reasons for over/under performance:	interrupted by covid			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	surveying and preparation of land titles for selected government lands	to be done in Q2	surveying and preparation of land titles for selected government lands	to be done in Q2
311101 Land	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: inadequate funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>115,750</i>	<i>51,022</i>	<i>44 %</i>	<i>51,022</i>
<i>Non-Wage Reccurent:</i>	<i>43,308</i>	<i>6,835</i>	<i>16 %</i>	<i>6,835</i>
<i>GoU Dev:</i>	<i>20,000</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>179,058</i>	<i>57,857</i>	<i>32.3 %</i>	<i>57,857</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	council meetings held 4 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	3 executive meetings held 1 council meeting held for elderly monitoring visits done on 10 groups labor inspection functional adult l literacy meeting travels to Kampala		council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	3 executive meetings held 1 council meeting held for elderly monitoring visits done on 10 groups labor inspection functional adult literacy meeting travels to Kampala
221002 Workshops and Seminars	6,528	132	2 %		132
227001 Travel inland	13,000	4,562	35 %		4,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,528	4,694	24 %		4,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,528	4,694	24 %		4,694
Reasons for over/under performance:	the department did not receive local revenue there was some reduction on central releases				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Mentoring of functional adult literacy instructors done		Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Mentoring of functional adult literacy instructors done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	4,000	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: local revenue was not released

Output : 108105 Adult Learning

No. FAL Learners Trained	(20) FAL learners trained	(10) FAL learners trained	(5)FAL learners trained	(10)FAL learners trained
Non Standard Outputs:	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced 10	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced 10
	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	Fleeting's were done instead. 20holding mentorship meetings for instructors was done in the subcounty meetings held monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained was not done will be done next qourter 20 instructors mentored	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	Fleeting's were done instead. 20holding mentorship meetings for instructors was done in the subcounty meetings held monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained was not done will be done next qourter 20 instructors mentored

221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
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: local revenue was not released.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 gender awareness meetings held 1 SGBV training this is to be done next quarter conducted conducting gender awareness meetings conducting SGBV trainings to be done next quarter distributing gender materials	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 gender awareness meetings held 1 SGBV training this is to be done next quarter conducted conducting gender awareness meetings conducting SGBV trainings to be done next quarter distributing gender materials
221002 Workshops and Seminars	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:		No local revenue was released			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) No. of children cases (Juveniles) handled and settled	(11) No. of children cases (Juveniles) handled and settled		(4)No. of children cases (Juveniles) handled and settled	(11)No. of children cases (Juveniles) handled and settled
Non Standard Outputs:	6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights	6transporting juveniles to and from remand home conducting social inquiries was done conducting home visits and community meetings 09 juvenile cases handled 02 community awareness meetings held in kiruhura town council and kashongi sub county. 02 schools visited and children sensitized on rights was not done because of lockdown		6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights	6transporting juveniles to and from remand home conducting social inquiries was done conducting home visits and community meetings 09 juvenile cases handled 02 community awareness meetings held in kiruhura town council and kashongi sub county. 02 schools visited and children sensitized on rights was not done because of lockdown
221002 Workshops and Seminars	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:		No local revenue that was released lock down affected implementation of some activities .			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(1) 1 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise	(1) 1 elderly council meeting held, 1 monitoring exercise done	(1) 1 council meeting held, 1 monitoring exercise done	(1) 1 elderly council meeting held, 1 monitoring exercise done
Non Standard Outputs:	03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified	10 supporting community groups for PWDs conducting monitoring for groups funded and verified 10 groups supported with IGA 10 groups monitored and mentored, verified	03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified	10 supporting community groups for PWDs conducting monitoring for groups funded and verified 10 groups supported with IGA 10 groups monitored and mentored, verified
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	this was achieved without any challenge			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 labour disputes settled 02 labour inspections done, settlement and arbitration of labour cases conducting labour inspections	4 labor disputes settled 07 labor inspections done settlement and arbitration of labor cases 03 conducting labor inspections 07	4 labour disputes settled 02 labour inspections done, settlement and arbitration of labour cases conducting labour inspections	4 labor disputes settled 07 labor inspections done settlement and arbitration of labor cases 03 conducting labor inspections 07
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
Reasons for over/under performance:	this was achieved			
Output : 108115 Sector Capacity Development				
N/A				

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Non Standard Outputs:		8 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues these will be achieved next quarter.	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues these will be achieved next quarter.
221002	Workshops and Seminars	2,500	620	25 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	620	25 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	620	25 %	620
Reasons for over/under performance:		No local revenue was releasd			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	1 Departmental meetings held programme review meetings held HIV coordination was not done. meetings held 2 DOVCC meetings held Payment of staff salaries was done. procurement of stationery, office supplies and computer was done. Departmental meetings held programme review meetings held HIV coordination program review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	1 Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	1 Departmental meetings held programme review meetings held HIV coordination was not done. meetings held 2 DOVCC meetings held Payment of staff salaries was done. procurement of stationery, office supplies and computer was done. Departmental meetings held programme review meetings held HIV coordination program review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries
211101	General Staff Salaries	108,102	21,650	20 %	21,650
221002	Workshops and Seminars	7,000	1,750	25 %	1,750
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	108,102	21,650	20 %	21,650
	Non Wage Rect:	13,000	3,250	25 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,102	24,900	21 %	24,900
Reasons for over/under performance:		The department did not receive enough funds			
Lower Local Services					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	Funds from UWEP transferred to relevant ministry was not done after collection from groups Funds from UWEP transferred to MGLSD after collection from groups		unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	Funds from UWEP transferred to relevant ministry was not done after collection from groups Funds from UWEP transferred to MGLSD after collection from groups
263104 Transfers to other govt. units (Current)	500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance: UWEP recoveries were done last quarter.					
Total For Community Based Services : Wage Rect:	108,102	21,650	20 %		21,650
Non-Wage Reccurent:	558,028	12,814	2 %		12,814
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	666,130	34,464	5.2 %		34,464

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted		District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted
211101 General Staff Salaries	26,400	2,924	11 %		2,924
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %		3,000
Wage Rect:	26,400	2,924	11 %		2,924
Non Wage Rect:	18,000	3,500	19 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,400	6,424	14 %		6,424
Reasons for over/under performance:	Activities were done as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) No of qualified staff in the Unit	(0) No of qualified staff in the Unit		(2)No of qualified staff in the Unit	(0)No of 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

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Non Standard Outputs:		4 quarterly Budget Performance Reports Produced using PBS and submitted to MoFPED BFP prepared Using PBS and submitted to MoFPED Draft Budget Estimates produced, laid before Council and Submitted to MoFPED Final/Approved Budget Produced and submitted to MoFPED LLGs and Departments Planning, workplans and Budgets intergrated and consolidated. Mentoring of the LLGs and Sectors on PBB done		Annual budget performance Report produced using PBS and submitted to MoFPED LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC		Annual budget performance Report produced using PBS and submitted to MoFPED LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	
221009	Welfare and Entertainment	2,000	400	20 %		400	
221016	IFMS Recurrent costs	20,000	5,000	25 %		5,000	
227001	Travel inland	12,000	2,900	24 %		2,900	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	34,000	8,300	24 %		8,300	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	34,000	8,300	24 %		8,300	
Reasons for over/under performance:		Activities done as planned					
Output : 138303 Statistical data collection							
N/A							
Non Standard Outputs:		Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated		Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated		Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated	
227001	Travel inland	3,000	0	0 %		0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Completion, Validation and printing of 5 year District development plan.	Completion, Validation and printing of 5 year District development plan.	Completion, Validation and printing of 5 year District development plan.	Completion, Validation and printing of 5 year District development plan.
	Holding of Budget Conference for FY 2022/23	Printing of Budget Documents for FY 2021/22	Printing of Budget Documents for FY 2021/22	Printing of Budget Documents for FY 2021/22
	Printing of Budget Documents for FY 2021/22			
221002 Workshops and Seminars	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Completion, Validation and printing of 5 year District development plan was not fully done due to budget constraints especially non release of locally raised revenues. this will be done subsequently as and when funds are availed.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.
	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly
	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done
N/A				
Reasons for over/under performance:	activities done as planned			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:		DDDEG integrated workplan and reporting framework produced and presented in DTPC DDEG projects in LLGs monitored and appraised and reports disseminated in DTPC for management action Desk and Field Appraisal of District Projects and planned interventions done and reports produced for use Quarterly integrated monitoring and project implementation reports done Retooling of Offices coordinated and done as planned i.e procurement of Chairs for District Chairperson's office, 2 laptops, printers, cartridges and other small equipment done. Compilation of progress reports and submission of DDEG projects to Ministry of Local Government inline with the DDDEG guidelines.	Appraisal of DDEG projects in LLGs Documentation of DDDEG projects in the entire District Retooling Mentoring LLGs Reports prepared	Appraisal of DDEG projects in LLGs Documentation of DDDEG projects in the entire District Retooling Mentoring LLGs Reports prepared	Appraisal of DDEG projects in LLGs Documentation of DDDEG projects in the entire District Retooling Mentoring LLGs Reports prepared
281504 Monitoring, Supervision & Appraisal of capital works	24,877	9,960	40 %	9,960	
312203 Furniture & Fixtures	2,000	0	0 %	0	
312211 Office Equipment	4,000	0	0 %	0	
312213 ICT Equipment	8,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	38,877	9,960	26 %	9,960	
External Financing:	0	0	0 %	0	
Total:	38,877	9,960	26 %	9,960	
Reasons for over/under performance:		Activities were done as planned.			
Total For Planning : Wage Rect:	26,400	2,924	11 %	2,924	
Non-Wage Reccurent:	73,000	11,800	16 %	11,800	
GoU Dev:	38,877	9,960	26 %	9,960	
Donor Dev:	0	0	0 %	0	
Grand Total:	138,277	24,684	17.9 %	24,684	

Vote:562 Kiruhura District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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 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 Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken
211101 General Staff Salaries	20,982	4,930	23 %		4,930
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	9,800	2,450	25 %		2,450
Wage Rect:	20,982	4,930	23 %		4,930
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,982	9,930	24 %		9,930
Reasons for over/under performance:	activities done as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(1) Internal Department Audits		(1)Internal Department Audits	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Date of submitting Quarterly Internal Audit Reports	(1) Date of submitting Quarterly Internal Audit Reports		(2021-10-31)Date of submitting Quarterly Internal Audit Reports	(2021-08-31)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes done		Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes done
227001 Travel inland	12,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: activities were affected by non release of locally raised revenues				
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,982</i>	<i>4,930</i>	<i>23 %</i>	<i>4,930</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>5,000</i>	<i>12 %</i>	<i>5,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,982</i>	<i>9,930</i>	<i>15.8 %</i>	<i>9,930</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council		()	(0)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(400) No of businesses inspected for compliance to the law	() No of businesses inspected for compliance to the law		(10)No of businesses inspected for compliance to the law	()No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(4000) No of businesses issued with trade licenses	() No of businesses issued with trade licenses		(100)No of businesses issued with trade licenses	()No of businesses issued with trade licenses
Non Standard Outputs:	Promotion of LED activities in the district done Training and sensitization	proposal on trade show prepared and submitted for approval		Promotion of LED activities in the district done Training and sensitization	proposal on trade show prepared and submitted for approval
211101 General Staff Salaries	39,598	1,569	4 %		1,569
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	3,626	907	25 %		907
Wage Rect:	39,598	1,569	4 %		1,569
Non Wage Rect:	8,626	2,157	25 %		2,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,224	3,725	8 %		3,725
Reasons for over/under performance: Due to covid pandemic the trade sensitization meetings couldnot be held					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No of businesses assisted in business registration process	(40) No of businesses assisted in business registration process	(2) No of businesses assisted in business registration process		(10) No of businesses assisted in business registration process	(2) No of businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	(2) No. of enterprises linked to UNBS for product quality and standards	(5)No. of enterprises linked to UNBS for product quality and standards	(2)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Promotion of business hubs in the District Profiling of LED in the District		Promotion of business hubs in the District Profiling of LED in the District	
227001 Travel inland	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:	the activity was done planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) No of cooperative groups supervised	(35) No of cooperative groups supervised	(10) No of cooperative groups supervised	(35) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	(2) No. of cooperative groups mobilised for registration	(4)No. of cooperative groups mobilised for registration	(2)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	(2) No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration	(2)No. of cooperatives assisted in registration
Non Standard Outputs:	Cooperatives strengthened in strategic planning and sustainability		Cooperatives strengthened in strategic planning and sustainability	
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	there was apresidential innitiative running in newly formed beneficiially SACCOs so there was an agency to mentor and supervise these SACCOs.			
Total For Trade Industry and Local Development : Wage Rect:	39,598	1,569	4 %	1,569
Non-Wage Reccurent:	18,626	3,157	17 %	3,157
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,224	4,725	8.1 %	4,725

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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				102,396	2,558
Sector : Education				71,165	0
<i>Programme : Pre-Primary and Primary Education</i>				20,880	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	0
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	0
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	0
<i>Programme : Secondary Education</i>				50,285	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				50,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	0
Sector : Health				10,231	2,558
<i>Programme : Primary Healthcare</i>				10,231	2,558
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				10,231	2,558
Item : 263367 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)		10,231	2,558
Sector : Water and Environment				21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				21,000	0
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KIBEGA Kibega RGC	Sector Development Grant		21,000	0
LCIII : SANGA				282,863	1,279
Sector : Education				26,633	0
<i>Programme : Pre-Primary and Primary Education</i>				26,633	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,633	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	0
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	0
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	0
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	0
Sector : Health			138,231	1,279
Programme : Primary Healthcare			138,231	1,279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,231	1,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	10,231	1,279
Capital Purchases				
Output : Specialist Health Equipment and Machinery			128,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - UCI-1146	RWABARATA RWABARATA and RWETAMU	Sector Development Grant	128,000	0
Sector : Water and Environment			118,000	0
Programme : Rural Water Supply and Sanitation			118,000	0
Capital Purchases				
Output : Construction of piped water supply system			118,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NOMBE I Rwabarata	Sector Development Grant	118,000	0
LCIII : NYAKASHASHARA			171,654	7,673
Sector : Education			79,880	0
Programme : Pre-Primary and Primary Education			36,130	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	0

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KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	0
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	0
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	0
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	0
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	0
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	0
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA SEED SCHOOL	BIJUBWE	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			33,689	7,673
Programme : Primary Healthcare			33,689	7,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,692	7,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	1,279
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	2,558
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	1,279
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	2,558
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,998	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYAKABUNGA Retention for Maternity Ward at Nyakashashara HC3	Sector Development Grant	2,998	0
Sector : Water and Environment			58,085	0
Programme : Rural Water Supply and Sanitation			58,085	0
Capital Purchases				

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Output : Construction of dams			58,085	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KYAKABUNGA at Ugift projects and 4 primary schools	Sector Development Grant	58,085	0
LCIII : KIRUHURA TOWN COUNCIL			2,728,670	13,994
Sector : Agriculture			1,052,425	0
Programme : Agricultural Extension Services			878,641	0
Lower Local Services				
Output : LLG Extension Services (LLS)			878,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development Model (PDM) funds	KIRUHURA WARD All 56 Parishes in Kiruhura District	Sector Conditional Grant (Non-Wage)	878,641	0
Programme : District Production Services			173,784	0
Capital Purchases				
Output : Administrative Capital			140,488	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	KIRUHURA WARD District Headquarters	Sector Development Grant	12,000	0
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District Headquarters	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District Headquarters	Sector Development Grant	3,340	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRUHURA WARD District Headquarters	Sector Development Grant	95,148	0
Output : Plant clinic/mini laboratory construction			33,296	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KIRUHURA WARD District Headquarters	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				

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Veterinary Laboratory	KIRUHURA WARD District Headquarters	Sector Development Grant	27,296	0
Sector : Works and Transport			400,000	0
Programme : District Engineering Services			400,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIRUHURA WARD Fencing of the District hqtrs Phase 1	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of public Buildings			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIRUHURA WARD New Administration Block	External Financing „	150,000	0
Building Construction - Offices-248	KIRUHURA WARD New Administration block	Locally Raised Revenues „	50,000	0
Building Construction - Offices-248	KIRUHURA WARD New District Administration Block	District Discretionary Development Equalization Grant „	150,000	0
Output : Rehabilitation of Public Buildings			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRUHURA WARD DSC Offices, Council Hall and CBS Office	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			114,665	0
Programme : Pre-Primary and Primary Education			74,665	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	0
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	10,156	0

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KASHWA PRIMARY SCHOOL SNE	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,869	0
RWABIGYEMANO P.S	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	7,249	0
Capital Purchases				
Output : Classroom construction and rehabilitation			16,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD Retention for previous FY classroom projects	Sector Development Grant	16,047	0
Output : Provision of furniture to primary schools			31,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Selected Primary Schools	Sector Development Grant	31,240	0
Programme : Secondary Education			40,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	40,000	0
Sector : Health			273,437	13,994
Programme : Primary Healthcare			273,437	13,994
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,268	13,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	51,153	12,715
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,115	1,279
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KIRUHURA WARD DHO office	Sector Development Grant	12,000	0
Output : Health Centre Construction and Rehabilitation			160,534	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KIRUHURA WARD Headquarters	Sector Development Grant	148,534	0
Output : Specialist Health Equipment and Machinery			44,635	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Facilities	Sector Development Grant	44,635	0
Sector : Water and Environment			189,266	0
Programme : Rural Water Supply and Sanitation			169,266	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,266	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD District headquarters	Sector Development Grant	24,095	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRUHURA WARD District headquarters	Sector Development Grant	7,138	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIRUHURA WARD District headquarters	Sector Development Grant	26,033	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	14,000	0
Output : Borehole drilling and rehabilitation			98,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District headquarters	Sector Development Grant	98,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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Item : 311101 Land				
Real estate services - Land Titles-1518	KIRUHURA WARD Land titles for District Lands	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			500,000	0
Programme : Community Mobilisation and Empowerment			500,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			500,000	0
Item : 263104 Transfers to other govt. units (Current)				
MGLSD	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000	0
Ministry of Gender Labour and Social Development (MGLSD) Government of Uganda.	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000	0
Sector : Public Sector Management			198,877	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD UWA PROJECTS MONITORING	Other Transfers from Central Government	10,000	0
Programme : Local Statutory Bodies			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	KIRUHURA WARD Kiruhura	Locally Raised Revenues	150,000	0
Programme : Local Government Planning Services			38,877	0
Capital Purchases				
Output : Administrative Capital			38,877	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	24,877	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIRUHURA WARD Chairperson LCV office	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Printers, Cartridges, Carpets, Airconditioning, PPEs for Covid-19	KIRUHURA WARD District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	8,000	0
LCIII : KINONI			82,635	3,836
Sector : Education			42,372	0
Programme : Pre-Primary and Primary Education			42,372	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	0
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	0
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	0
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	0
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	0
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	0
Sector : Health			20,461	3,836
Programme : Primary Healthcare			20,461	3,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	3,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	2,558

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Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	1,279
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 - Allowances and Facilitation-1255	RWETAMU 22 villages	Transitional Development Grant	19,802	0
LCIII : SANGA TOWN COUNCIL			25,735	0
Sector : Education			25,735	0
Programme : Pre-Primary and Primary Education			25,735	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	0
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	0
LCIII : KENSHUNGA			2,369,268	70,799
Sector : Education			1,869,058	0
Programme : Pre-Primary and Primary Education			179,298	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	0
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	0
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	0
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	0
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	0
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	0
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	0
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	0

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TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	0
Capital Purchases				
Output : Classroom construction and rehabilitation			117,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUGONGI Butembererwa PS	Sector Development Grant	5,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUGONGI Butembererwa	Sector Development Grant	111,245	0
Programme : Secondary Education			1,689,760	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	25,340	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,664,420	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	NSHWERENKYE Kaaro High school and Lake Mburo SS	Sector Development Grant	1,664,420	0
Sector : Health			468,604	70,799
Programme : Primary Healthcare			200,461	3,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	3,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	1,279
RWEBIGYEMANO HC III	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	2,558
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	NSHWERENKYE NSHWERE HC3	Sector Development Grant	180,000	0
Programme : District Hospital Services			268,143	66,963
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	66,963

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	66,963
Sector : Water and Environment			31,606	0
Programme : Rural Water Supply and Sanitation			31,606	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,606	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUGONGI Selected Boreholes for repair	Sector Development Grant	31,606	0
LCIII : KASHONGI			366,573	3,836
Sector : Education			148,232	0
Programme : Pre-Primary and Primary Education			101,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	0
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	0
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	0
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	0
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	0
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	0
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	0
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	0
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	0
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	0
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	0
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	0
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	0
Capital Purchases				

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Output : Teacher house construction and rehabilitation			2,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Byanamira Retention on Kiruruma PS staff hse	Sector Development Grant	2,000	0
Programme : Secondary Education			46,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	0
Sector : Health			18,570	3,836
Programme : Primary Healthcare			18,570	3,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	3,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	10,231	2,558
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,115	1,279
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			3,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kashongi Kashongi HC3 Retention OPD	Sector Development Grant	3,224	0
Sector : Water and Environment			199,771	0
Programme : Rural Water Supply and Sanitation			199,771	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,438	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ntarama 7 villages	Sector Development Grant	19,438	0
Output : Construction of piped water supply system			180,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ntarama 7 villages in Ntarama	Sector Development Grant	180,333	0
LCIII : KIKATSI			757,262	6,518

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Sector : Education			47,700	0
Programme : Pre-Primary and Primary Education			47,700	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	0
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	0
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	0
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	0
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	0
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	0
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	0
Sector : Health			648,572	6,518
Programme : Primary Healthcare			648,572	6,518
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	1,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	1,403
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	5,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	2,558
RWESHANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	2,558
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			622,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANYANYA RWESHANDE HC 3	Transitional Development Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KANYANYA RWESHANDE HC 3	Sector Development , Grant	142,500	0

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Building Construction - Staff Houses-263	KANYANYA Rweshande HC 3	Transitional Development Grant	456,000	0
Sector : Water and Environment			60,990	0
Programme : Rural Water Supply and Sanitation			60,990	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,990	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	KANYANYA Akati	Sector Development Grant	990	0
Engineering and Design studies and Plans - Consultancy-476	KANYANYA Akati,	Sector Development Grant	60,000	0
LCIII : KITURA			262,829	3,836
Sector : Education			89,983	0
Programme : Pre-Primary and Primary Education			89,983	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	0
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	0
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	0
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	0
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	0
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	0
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	0
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	0
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	0
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	0
Sector : Health			172,846	3,836
Programme : Primary Healthcare			172,846	3,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	3,836
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	10,231	2,558
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,115	1,279
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			157,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KITURA KITURA & RWESHANDE	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITURA KITURA HC3	Sector Development Grant	142,500	0
LCIII : Missing Subcounty			201,597	0
Sector : Education			201,597	0
Programme : Pre-Primary and Primary Education			58,492	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	0
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	0
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	0
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	0
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	0
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	0
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	0
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
Programme : Secondary Education			143,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	0

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LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	0
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	0