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## Vote:562 Kiruhura District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 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: 24/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,251,833	354,811	28%
<b>Discretionary Government Transfers</b>	3,020,504	1,611,094	53%
<b>Conditional Government Transfers</b>	16,632,724	9,430,279	57%
<b>Other Government Transfers</b>	2,457,682	496,549	20%
<b>External Financing</b>	650,000	77,046	12%
<b>Total Revenues shares</b>	<b>24,012,743</b>	<b>11,969,780</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,071,399	1,251,787	1,241,149	41%	40%	99%
Finance	307,733	174,317	165,425	57%	54%	95%
Statutory Bodies	759,458	278,401	254,553	37%	34%	91%
Production and Marketing	1,919,495	959,236	410,151	50%	21%	43%
Health	5,298,701	3,237,148	1,977,213	61%	37%	61%
Education	8,602,443	4,446,660	2,957,161	52%	34%	67%
Roads and Engineering	2,168,109	740,533	732,072	34%	34%	99%
Water	780,734	501,953	117,986	64%	15%	24%
Natural Resources	179,058	146,738	145,801	82%	81%	99%
Community Based Services	666,130	77,686	70,290	12%	11%	90%
Planning	138,277	74,617	61,101	54%	44%	82%
Internal Audit	62,982	25,991	20,432	41%	32%	79%
Trade Industry and Local Development	58,224	27,112	16,982	47%	29%	63%
<b>Grand Total</b>	<b>24,012,743</b>	<b>11,942,180</b>	<b>8,170,314</b>	<b>50%</b>	<b>34%</b>	<b>68%</b>
<i>Wage</i>	<i>10,682,869</i>	<i>5,641,327</i>	<i>5,117,368</i>	<i>53%</i>	<i>48%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,440,318</i>	<i>3,130,771</i>	<i>2,479,934</i>	<i>42%</i>	<i>33%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,239,556</i>	<i>3,093,037</i>	<i>515,150</i>	<i>59%</i>	<i>10%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>650,000</i>	<i>77,046</i>	<i>57,863</i>	<i>12%</i>	<i>9%</i>	<i>75%</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 second quarter, the cumulative receipts performed at 11.96978 Billion (50%). Locally raised revenues under performed at 28%, Central government transfers performed on schedule at 53% for discretionary grants and 57% for conditional grants. The over performance for discretionary government transfers was due to DDEG development funds released in 3 quarters while conditional grants is attributed to supplementary funding received for Covid-19 response in Q1 and sector/transitional development grant funds. Other government transfers performed poorly at 20% as only funds from URF and UWEP operations were received by the end of the quarter. Besides, URF funds were also not released fully as budgeted. No recoveries were made under YLP and UWEP. These funds are expected subsequently. External financing under performed at 12% as GAVI only funds for covid-19 vaccination and immunization while only Q1 Results Based Financing were received. Details of the revenue performance per category are explained on page 3 and 4. From the disbursements, seven (7) out of 13 work-plans achieved the target of 50% budget performance/release. These were Finance (57%), Production and Marketing (50%), Health (61%), Education (52%), Water (64%), Natural resources (82%) and Planning (54%). Basically these performed well because of development grants which were released at 67%. Finance performed well because of one off funds allocated for printed revenue stationery. The reasons and details of the underlying poor performance and less allocations are provided for each department subsequently. The cumulative expenditure for the quarter was at UGX 8.170314 Billion (68%) out of 11.942121 Billion received by end of Q2. Cumulative expenditure by category by the end of the 2nd quarter was as follows: Wage expenditure was at 91%, Non-wage expenditure was at 79% Domestic development was at 17% and External Financing at 75%. More analysis of revenue and expenditure details are provided under the respective departments/work-plans. However, it is important to note that the District failed to recruit in time and affected wage absorption. For non-wage, all funds for Parish Development Model for both Q1 and Q2 remained intact and un-utilized awaiting final guidelines. Big chunks of domestic development funds remained underutilized because projects were still under procurement process. Note: Due to Covid-19 situation no funds were received for as capitation grant for UPE and USE. Half of the funds received in Q1 were advanced to schools during Q2 as they prepared to re-open the schools.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,251,833</b>	<b>354,811</b>	<b>28 %</b>
Local Services Tax	58,000	62,168	107 %
Land Fees	60,103	25,984	43 %
Local Hotel Tax	20,000	2,411	12 %
Application Fees	10,000	240	2 %
Business licenses	105,000	22,688	22 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	3,982	0	0 %
Animal & Crop Husbandry related Levies	257,588	10,247	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,400	928	7 %
Registration of Businesses	10,000	9,282	93 %
Inspection Fees	14,450	3,060	21 %
Market /Gate Charges	334,000	25,736	8 %
Other Fees and Charges	180,000	163,329	91 %
Ground rent	57,600	28,737	50 %
Group registration	20,710	0	0 %
Voluntary Transfers	100,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,020,504</b>	<b>1,611,094</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	644,444	322,222	50 %

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Urban Unconditional Grant (Non-Wage)	70,871	35,436	50 %
District Discretionary Development Equalization Grant	575,660	383,773	67 %
Urban Unconditional Grant (Wage)	252,019	126,009	50 %
District Unconditional Grant (Wage)	1,448,116	724,058	50 %
Urban Discretionary Development Equalization Grant	29,394	19,596	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,632,724</b>	<b>9,430,279</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	8,982,734	4,791,259	53 %
Sector Conditional Grant (Non-Wage)	2,712,573	1,472,219	54 %
Sector Development Grant	3,534,699	2,356,466	67 %
Transitional Development Grant	499,802	333,201	67 %
Pension for Local Governments	726,210	388,781	54 %
Gratuity for Local Governments	176,705	88,353	50 %
<b>2c. Other Government Transfers</b>	<b>2,457,682</b>	<b>496,549</b>	<b>20 %</b>
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,528,682	493,487	32 %
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 %
<b>3. External Financing</b>	<b>650,000</b>	<b>77,046</b>	<b>12 %</b>
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	66,606	17 %
United States Agency for International Development (USAID)	250,000	10,440	4 %
<b>Total Revenues shares</b>	<b>24,012,743</b>	<b>11,969,780</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd quarter the cumulative receipts for locally raised revenues stood at 354.811 Million to 28% compared to only 7% by the end of the 1st quarter. This shows a big improvement since 21% was all for the 2nd quarter. However, 28% is far below the expected performance of 50% by the end of the half of the financial year. It should also be noted that 153 Million was remitted by Ministry of Finance hence showing that the actual collections were still poorly performing. The reasons for this under performance are attributed to Covid-19 and the restrictions on the economy including closure of cattle markets and chronic outbreak of livestock diseases especially Foot and Mouth Disease (FMD) which further restricted opening of the cattle and livestock markets including slaughtering.

**Cumulative Performance for Central Government Transfers**

By the end of the 2nd quarter, Kiruhura District Local Government: vote 562- had received a cumulative 53% of the Discretionary Government Transfers and cumulative 57% of the Conditional Government Transfers. The over performance of Discretionary Government Transfers beyond expected 50% was due to DDDEG which performed at 67%. The over performance of Conditional Government Transfers was due to sector development grants that performed at 67% and supplementary funds received for Covid-19 response during Q1 which brought sector conditional grants to perform at 54%. Sector wages performed at 53% as more wages were received during 2nd quarter under Production and Health sectors. The reasons for over performance by revenue are provided under each department.

**Cumulative Performance for Other Government Transfers**

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The cumulative receipt by the end of second quarter for Other Government Transfers (OGT) was UGX496.549 Million (20%) of the total OGT budget for below the expected 50%. A cumulative total of UGX: 493.487 Million was received from Uganda Road Fund (URF) and UGX: 3,062,256/= was received from MGLSD meant for UWEP operations. Other source like UWA and UNEB funds were not all received by the end of Q2.

### Cumulative Performance for External Financing

The cumulative receipts by the end of 2nd quarter for External Financing of UGX 77.046 Million (12%) basically from GAVI for Covid-19 Vaccination and immunization totaling to UGX: 66.6 Million. Other funds were received under Result based financing (RBF) amounting UGX: 10.4 Million.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,483,533	288,822	19 %	370,883	148,961	40 %
District Production Services	435,962	121,328	28 %	108,990	89,691	82 %
<b>Sub- Total</b>	<b>1,919,495</b>	<b>410,151</b>	<b>21 %</b>	<b>479,874</b>	<b>238,652</b>	<b>50 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,748,109	600,120	34 %	437,027	310,148	71 %
District Engineering Services	420,000	131,952	31 %	105,000	131,001	125 %
<b>Sub- Total</b>	<b>2,168,109</b>	<b>732,072</b>	<b>34 %</b>	<b>542,027</b>	<b>441,149</b>	<b>81 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	58,224	16,982	29 %	14,556	12,257	84 %
<b>Sub- Total</b>	<b>58,224</b>	<b>16,982</b>	<b>29 %</b>	<b>14,556</b>	<b>12,257</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,856,537	2,141,045	44 %	1,214,134	1,124,386	93 %
Secondary Education	3,594,457	768,376	21 %	898,614	407,583	45 %
Education & Sports Management and Inspection	151,449	47,740	32 %	37,862	14,519	38 %
<b>Sub- Total</b>	<b>8,602,443</b>	<b>2,957,161</b>	<b>34 %</b>	<b>2,150,611</b>	<b>1,546,488</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,863,390	1,761,089	36 %	1,215,848	801,098	66 %
District Hospital Services	268,143	133,999	50 %	67,036	67,036	100 %
Health Management and Supervision	167,167	82,125	49 %	41,792	41,531	99 %
<b>Sub- Total</b>	<b>5,298,701</b>	<b>1,977,213</b>	<b>37 %</b>	<b>1,324,675</b>	<b>909,664</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	780,734	117,986	15 %	195,183	79,810	41 %
Natural Resources Management	179,058	145,801	81 %	44,765	87,943	196 %
<b>Sub- Total</b>	<b>959,792</b>	<b>263,787</b>	<b>27 %</b>	<b>239,948</b>	<b>167,754</b>	<b>70 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	666,130	70,290	11 %	166,532	35,776	21 %
<b>Sub- Total</b>	<b>666,130</b>	<b>70,290</b>	<b>11 %</b>	<b>166,532</b>	<b>35,776</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,071,399	1,241,149	40 %	767,850	677,132	88 %
Local Statutory Bodies	759,458	254,553	34 %	189,864	164,122	86 %
Local Government Planning Services	138,277	61,101	44 %	34,569	36,417	105 %
<b>Sub- Total</b>	<b>3,969,134</b>	<b>1,556,802</b>	<b>39 %</b>	<b>992,283</b>	<b>877,671</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	307,733	165,425	54 %	76,933	95,223	124 %
Internal Audit Services	62,982	20,432	32 %	15,746	10,502	67 %

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	<i>Sub- Total</i>	370,715	185,857	50 %	92,679	105,725	114 %
<b>Grand Total</b>		24,012,743	8,170,314	34 %	6,003,186	4,335,136	72 %

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,325,222</b>	<b>1,021,003</b>	<b>44%</b>	<b>581,306</b>	<b>571,660</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	130,123	65,061	50%	32,531	32,531	100%
District Unconditional Grant (Wage)	122,949	61,474	50%	30,737	30,737	100%
Gratuity for Local Governments	176,705	88,353	50%	44,176	44,176	100%
Locally Raised Revenues	145,833	39,700	27%	36,458	35,000	96%
Multi-Sectoral Transfers to LLGs_NonWage	771,384	251,624	33%	192,846	158,982	82%
Pension for Local Governments	726,210	388,781	54%	181,553	207,229	114%
Urban Unconditional Grant (Wage)	252,019	126,009	50%	63,005	63,005	100%
<b>Development Revenues</b>	<b>746,177</b>	<b>230,784</b>	<b>31%</b>	<b>186,544</b>	<b>115,392</b>	<b>62%</b>
Multi-Sectoral Transfers to LLGs_Gou	736,177	230,784	31%	184,044	115,392	63%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>3,071,399</b>	<b>1,251,787</b>	<b>41%</b>	<b>767,850</b>	<b>687,052</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,968	187,483	50%	93,742	94,440	101%
Non Wage	1,950,255	822,881	42%	487,564	467,300	96%
<b>Development Expenditure</b>						
Domestic Development	746,177	230,784	31%	186,544	115,392	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,071,399</b>	<b>1,241,149</b>	<b>40%</b>	<b>767,850</b>	<b>677,132</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,639</b>	<b>1%</b>			
Wage		1				
Non Wage		10,638				



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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>10,639</b>	<b>1%</b>	

**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 Q2 was UGX: 687.052 Million (89%) below the expected 100% multi-sectoral transfers to LLGs-gou (63%) and OGT (development) was not received at all (0%) under performed. The cumulative budget performance at the end of Q2 was at UGX 41%. The revenue by source performed as follows in Q2: 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 96% as the revenue collection was affected by COVID-19 and FMD outbreak. Multi-sectoral transfers to LLGs performed at 82% as less local revenue was realized due to problems aforementioned. Pension performed at 114% as more funds were allocated to cater for the enhancement, gratuity performed at 100% as expected. For development revenues, Multi-sectoral transfers to LLGs gou performed at 63% since UWA funds were not realized in Q2. OGT specifically UWA funds for the HLG monitoring performed at 0% as explained before. The cumulative receipts by source as at the end of Q2 were as follows: District unconditional grant (non-wage) performed at 50% as expected. District unconditional grant (wage) and urban unconditional grant (wage) all performed at 50% as expected. Locally raised revenues performed at 27% as the revenue collection was affected by COVID-19 and FMD outbreak especially during Q1. Multi-sectoral transfers to LLGs performed at 33% as less local revenue was realized by the LLGs due to problems aforementioned. Pension performed at 54% as more funds were allocated to cater for the enhancement, gratuity performed at 50% as expected. For development revenues, Multi-sectoral transfers to LLGs gou performed at 31% since UWA funds were not realized by end of Q2. OGT specifically UWA funds for the HLG monitoring performed at 0% for the same reason above. UWA funds are expected in Q3. The expenditure for the 2nd quarter was at 101% for wage, 96% for non-wage and 62% for domestic development giving a total of 88% as total expenditure. The cumulative expenditure as at the end of the 2nd quarter was at 50% for wage, 42% for non-wage and 31% for domestic development giving a total of 40% as total budget spent. The reasons for unspent balances by category are given here below

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

The department remained with unspent balances of UGX 10.638 Million under non-wage which was basically pension and gratuity whose beneficiary had challenges accessing the Pension payroll

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

Oversight role and monitoring of government projects done Mock assessment conducted in both higher and lower local units Office coordination done CAO;s motor vehicle repaired and serviced LLG;s mentored,appraised and supervised Website updated and maintained 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>307,733</b>	<b>174,317</b>	<b>57%</b>	<b>76,933</b>	<b>101,741</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	44,000	23,000	52%	11,000	11,000	100%
District Unconditional Grant (Wage)	203,733	101,867	50%	50,933	50,934	100%
Locally Raised Revenues	60,000	49,450	82%	15,000	39,807	265%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>307,733</b>	<b>174,317</b>	<b>57%</b>	<b>76,933</b>	<b>101,741</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,733	101,438	50%	50,933	52,879	104%
Non Wage	104,000	63,987	62%	26,000	42,344	163%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>307,733</b>	<b>165,425</b>	<b>54%</b>	<b>76,933</b>	<b>95,223</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,893</b>	<b>5%</b>			
Wage		429				
Non Wage		8,463				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,893</b>	<b>5%</b>			

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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 Q2 was UGX 76,933,000/=. The amount received in Q2 was UGX 101,741,000/= (132%) above the expected 100% due to more local revenue allocated to the department to cater for revenue assessment stationery. The cumulative budget performance by the end of the 2nd quarter was at 57%. The revenue per sources performed as follows: District UCG (Non-wage) performed at 100% as expected. District UCG (Wage) performed at 100% as planned. Locally raised revenue performed at 265% as explained above. Cumulatively the revenues performed as follows: District UCG (Non-wage) performed at 52% slightly above the expected 50% as more funds had been received in Q1 for revenue mobilisation. District UCG (Wage) performed at 50% as expected. Locally raised revenue performed at 82% as explained before. The expenditures was at 123% for 2nd quarter whereby wage was at 104% and 162% for non-wage respectively. The cumulative expenditure as at the end of the 2nd quarter was at 50% for wage and 61% for non-wage giving a total of 54%. The department remained with some unspent funds and reasons by category are provided below.

### Reasons for unspent balances on the bank account

At the end of the quarter , the department has shs.8,754,000/= as non-wage this was money committed for revenue stationery, however the process is on going to be procured in Q3 and the balance of 429,000/= wage was carried forward to q3.

### 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. Held and coordinated the budget conference. 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>609,458</b>	<b>278,401</b>	<b>46%</b>	<b>152,364</b>	<b>154,964</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	244,808	122,404	50%	61,202	61,202	100%
District Unconditional Grant (Wage)	195,649	97,825	50%	48,912	48,912	100%
Locally Raised Revenues	169,000	58,172	34%	42,250	44,850	106%
<b>Development Revenues</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
<b>Total Revenues shares</b>	<b>759,458</b>	<b>278,401</b>	<b>37%</b>	<b>189,864</b>	<b>154,964</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,649	93,757	48%	48,912	57,697	118%
Non Wage	413,808	160,796	39%	103,452	106,424	103%
<b>Development Expenditure</b>						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,458</b>	<b>254,553</b>	<b>34%</b>	<b>189,864</b>	<b>164,122</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,848</b>	<b>9%</b>			
Wage		4,068				
Non Wage		19,780				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,848</b>	<b>9%</b>			

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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Bodies department (workplan 03) was UGX 759.458 Million. The plan for Q2 was UGX 189.864 Million. The amount received by the end of Q2 was UGX 154.964 Million (82%) below the expected 100% as no funds were allocated development (locally raised revenues). The cumulative budget performance at the end of the 2nd quarter was at 37% majorly due to the reason given above. The revenues by source performed as follows in Q2: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 106% as more funds were allocated. For Development no funds were allocated for procurement of Vehicle for District Chairperson. The cumulative performance for revenues was as follows: District unconditional Grants (non-wage) performed at 50% as expected, District unconditional Grants (wage) performed at 50% as expected. Locally raised revenues performed at 34% as less funds were allocated during Q1. As aforementioned no funds were allocated under development by end of Q2. The expenditure within Q2 was at 86% whereby it was at 118% for wage, 103% for non-wage and 0% for domestic development. Overall, the cumulative expenditure by end of Q2 was at 34% whereby it was at 48% for wage and 39% for non-wage. The department remained with balances under wage for reasons advanced here below.

### Reasons for unspent balances on the bank account

The Department remained with unspent balances worth UGX 4.068 Million under wage because of delayed recruitment of planned staff. The balance under nonwage UGX 19.78 Million is meant for payment of Ex-gratia and Honoraria for political leaders which is done once in Q4.

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

The department had the following achieved 2 DSC Sitting held and handled 94 cases 4 contracts committee sittings held 1 Council sitting held 1 PAC Sitting held 1 Land Board sitting and handled 195 applications

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,745,711</b>	<b>843,380</b>	<b>48%</b>	<b>436,428</b>	<b>436,340</b>	<b>100%</b>
District Unconditional Grant (Wage)	158,075	21,162	13%	39,519	10,581	27%
Locally Raised Revenues	5,000	2,400	48%	1,250	1,600	128%
Sector Conditional Grant (Non-Wage)	1,112,836	556,418	50%	278,209	278,209	100%
Sector Conditional Grant (Wage)	469,800	263,400	56%	117,450	145,950	124%
<b>Development Revenues</b>	<b>173,784</b>	<b>115,856</b>	<b>67%</b>	<b>43,446</b>	<b>57,928</b>	<b>133%</b>
Sector Development Grant	173,784	115,856	67%	43,446	57,928	133%
<b>Total Revenues shares</b>	<b>1,919,495</b>	<b>959,236</b>	<b>50%</b>	<b>479,874</b>	<b>494,268</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	627,875	265,583	42%	156,969	146,899	94%
Non Wage	1,117,836	117,568	11%	279,459	64,753	23%
<b>Development Expenditure</b>						
Domestic Development	173,784	27,000	16%	43,446	27,000	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,919,495</b>	<b>410,151</b>	<b>21%</b>	<b>479,874</b>	<b>238,652</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>460,230</b>	<b>55%</b>			
Wage		18,979				
Non Wage		441,250				
<b>Development Balances</b>		<b>88,856</b>	<b>77%</b>			
Domestic Development		88,856				
External Financing		0				
<b>Total Unspent</b>		<b>549,085</b>	<b>57%</b>			

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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production and Marketing Department (work-plan 04) was UGX 1.919 Billion. The plan for Q2 was UGX 479.874 Million. The amount received in Q1 was UGX 494.268 Million (103%) slightly above the expected 100% more funds were received under locally raised revenues, sector wage and development grant. The cumulative budget performance as at the end of Q2 was at 50%. The revenues during the 2nd quarter 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 128% as more funds were allocated to cater for Q1 deficits. Sector conditional grants non-wage performed at 100% as expected. Sector conditional grants wage performed at 124% as more funds were released to cater for deficits for extension workers wage. 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 50% for wage, 23% for non-wage and 63% for domestic development giving a total expenditure of 50% within Q2. The cumulative expenditure by the end of Q2 was at 21% where by wage was at 42% non-wage at 11% and domestic development at 16%. 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 18.979 as the head of department and other staff were not recruited as planned by end of Q2. Non wage balance (UGX 441.25Million) was basically for Parish development model which could not be disbursed to parishes pending issuance of final guidelines. Domestic Development unspent balance (UGX: 88.856 Million) 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 including Veterinary Laboratory construction and other procurements have not been implemented. some of the contractors have not been procured

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,487,310</b>	<b>2,285,842</b>	<b>66%</b>	<b>871,827</b>	<b>1,143,160</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	158,567	79,284	50%	39,642	39,642	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	520,784	533,187	102%	130,196	130,137	100%
Sector Conditional Grant (Wage)	2,799,959	1,671,371	60%	699,990	971,382	139%
<b>Development Revenues</b>	<b>1,811,391</b>	<b>951,306</b>	<b>53%</b>	<b>452,848</b>	<b>511,113</b>	<b>113%</b>
External Financing	500,000	77,046	15%	125,000	73,983	59%
Sector Development Grant	831,391	554,261	67%	207,848	277,130	133%
Transitional Development Grant	480,000	320,000	67%	120,000	160,000	133%
<b>Total Revenues shares</b>	<b>5,298,701</b>	<b>3,237,148</b>	<b>61%</b>	<b>1,324,675</b>	<b>1,654,274</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,958,526	1,384,679	47%	739,632	698,198	94%
Non Wage	528,784	528,167	100%	132,196	150,379	114%
<b>Development Expenditure</b>						
Domestic Development	1,311,391	6,504	0%	327,848	3,224	1%
External Financing	500,000	57,863	12%	125,000	57,863	46%
<b>Total Expenditure</b>	<b>5,298,701</b>	<b>1,977,213</b>	<b>37%</b>	<b>1,324,675</b>	<b>909,664</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>372,995</b>	<b>16%</b>			
Wage		365,976				
Non Wage		7,020				
<b>Development Balances</b>		<b>886,940</b>	<b>93%</b>			
Domestic Development		867,757				
External Financing		19,183				
<b>Total Unspent</b>		<b>1,259,935</b>	<b>39%</b>			



# Vote:562 Kiruhura District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department (work-plan 05) was UGX 5.298 Billion. The plan for the quarter was UGX 1.324 Billion. The amount received in Q2 was UGX 1.654 Billion representing budget performance of 125% above the expected 100% due to development grants which are received in excess of quarterly basis i.e 3 times instead of quarterly basis. The cumulative budget performance at the end of second quarter was at 61% above the expected 50% for reasons given below. The revenues by source performed as follows during the 2nd quarter: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 100% as expected. Sector conditional grant (non-wage) over performed at 100% as expected. Sector conditional grant (wage) performed at 139% above expected 100% as more funds were released to cater for lunch allowance for medical staff. For development revenues, both sector development grant and Transitional development grant performed at 133% as expected while external financing performed at 59% as only funds were received from GAVI for supporting covid-19 vaccination and RBF for Q1. The cumulative receipts by end of the 2nd quarter by source were as follows: District unconditional Grant (Non-wage) performed at 25% below expected 50% as no funds had been allocated during Q1. District unconditional Grant (wage) performed at 50% as expected. Locally raised revenues performed at 25% below expected 50% as no funds had been allocated in Q1. Sector conditional grant (non-wage) over performed at 102% far above expected 50% due to covid -19 supplementary funding received in Q1. Sector conditional grant (wage) performed at 60% above expected 50% as more funds were released to cater for lunch allowance for medical staff during Q2. For development revenues, both sector development grant and Transitional development grant performed at 67% as expected while external financing performed at 15% as only funds were received from GAVI for supporting covid-19 vaccination and RBF for Q1. In Q1 less funds had been received. The expenditure within the 2nd quarter was at 69% whereby wage was at 94%, Non-wage at 114%, Domestic development at 1% and External financing at 46%. Cumulative expenditure by end of the 2nd quarter was at 37% whereby wage was at 47%, non-wage at 100%, domestic development at 0% and external financing at 12%. The department remained with unspent balances and reasons are given below The expenditure was at 93% for wage and 286% for non-wage g=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 365.976 Million as there were delays in the recruitment process which is expected to be completed in Q3. The unspent balance under Non-wage (UGX: 7.020) was covid-19 funds and those meant for vehicle maintenance that was still being processed for payment. The unspent balances under domestic development (UGX: 867.757 Million) was for capital projects that had not commenced by the end of Q2. Balances under external financing (UGX: 19.183 Million) was meant for covid-19 vaccination and immunization (child days) which was to be spent in Q3.

### 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 casre 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,731,636</b>	<b>3,199,455</b>	<b>48%</b>	<b>1,682,909</b>	<b>1,443,365</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,484	26,242	50%	13,121	13,121	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
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	0	0%
Sector Conditional Grant (Wage)	5,712,975	2,856,488	50%	1,428,244	1,428,244	100%
<b>Development Revenues</b>	<b>1,870,807</b>	<b>1,247,205</b>	<b>67%</b>	<b>467,702</b>	<b>623,602</b>	<b>133%</b>
Sector Development Grant	1,870,807	1,247,205	67%	467,702	623,602	133%
<b>Total Revenues shares</b>	<b>8,602,443</b>	<b>4,446,660</b>	<b>52%</b>	<b>2,150,611</b>	<b>2,066,967</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,765,459	2,785,983	48%	1,441,365	1,401,495	97%
Non Wage	966,177	161,606	17%	241,544	140,993	58%
<b>Development Expenditure</b>						
Domestic Development	1,870,807	9,572	1%	467,702	4,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,602,443</b>	<b>2,957,161</b>	<b>34%</b>	<b>2,150,611</b>	<b>1,546,488</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>251,866</b>	<b>8%</b>			
Wage		96,746				
Non Wage		155,120				
<b>Development Balances</b>		<b>1,237,633</b>	<b>99%</b>			
Domestic Development		1,237,633				
External Financing		0				
<b>Total Unspent</b>		<b>1,489,499</b>	<b>33%</b>			

## Vote:562 Kiruhura District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Education and Sports department was UGX 8.602 Billion. The plan for Q2 was UGX 2.150 Million. The amount received in Q2 was UGX 2.65967 Billion (96%) below the expected 100% as less local revenue (80%) and no funds under OGTs (0%) was received by the department. The cumulative budget performance at the end of the 2nd quarter was at 52%. The revenues by source performed as follows during Q2: District unconditional Grants both wage and non-wage performed at 100% as expected. Locally raised revenues performed at 80% as less funds were allocated. Other government transfers from central Government (OGT) specifically UNEB was not allocated and is expected in the next quarter. Sector conditional grant non-wage performed at 0% as no funds were released since schools were still closed. Sector conditional grant wage performed at 100% as expected. For development revenues, Sector development grant performed at 133% as expected. Cumulatively the revenues performed as follows: District unconditional Grants both wage and non-wage performed at 50% as expected. Locally raised revenues performed at 20% as less funds were allocated especially during Q1 where no funds were allocated at all. Other government transfers from central Government (OGT) specifically UNEB was not allocated since there were no exams. Sector conditional grant non-wage performed at 33% as no funds were allocated during Q2 since schools were still closed. Sector conditional grant wage performed at 50% as expected. For development revenues, Sector development grant performed at 67% as expected. The expenditure within Q2 was at 72% where by it was at 97% for wage, 58% for non-wage and 1% for domestic development. Cumulative expenditure at the end of Q2 was at 34% where by wage expenditure was at 48% non-wage at 17% and domestic development at 1%. The department remained with balances under wage, non-wage and domestic development for reasons provided here below.

### Reasons for unspent balances on the bank account

The department did not utilize wage amounting to UGX 96.746 Million due to delayed recruitment of teachers and headteachers. The department remained with Non wage unspent balance of UGX 155.12 Million basically being capitation grant funds for UPE and USE since schools were only paid half as per instructions and guidelines by Ministry of Education and Sports. The balance of 1.237633 Billion under domestic development was because all capital projects had not been started.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,768,109</b>	<b>607,200</b>	<b>34%</b>	<b>442,027</b>	<b>262,172</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	219,427	109,714	50%	54,857	54,857	100%
Locally Raised Revenues	16,000	1,999	12%	4,000	1,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	868,682	27,832	3%	217,171	27,832	13%
Other Transfers from Central Government	660,000	465,656	71%	165,000	177,484	108%
<b>Development Revenues</b>	<b>400,000</b>	<b>133,333</b>	<b>33%</b>	<b>100,000</b>	<b>66,667</b>	<b>67%</b>
District Discretionary Development Equalization Grant	200,000	133,333	67%	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%
<b>Total Revenues shares</b>	<b>2,168,109</b>	<b>740,533</b>	<b>34%</b>	<b>542,027</b>	<b>328,839</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,427	107,085	49%	54,857	66,814	122%
Non Wage	1,548,682	497,485	32%	387,171	246,832	64%
<b>Development Expenditure</b>						
Domestic Development	250,000	127,502	51%	62,500	127,502	204%
External Financing	150,000	0	0%	37,500	0	0%
<b>Total Expenditure</b>	<b>2,168,109</b>	<b>732,072</b>	<b>34%</b>	<b>542,027</b>	<b>441,149</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,630</b>	<b>0%</b>			
Wage		2,629				
Non Wage		1				
<b>Development Balances</b>						
		<b>5,832</b>	<b>4%</b>			
Domestic Development		5,832				
External Financing		0				

**Vote:562 Kiruhura District****Quarter2**

<b>Total Unspent</b>	<b>8,461</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for Roads and Engineering department (work-plan 7a) was UGX 2.168 Billion Million. The plan for Q2 was UGX 542.027 Million. The amount received by the end of Q2 was UGX 328.839 Million (61%) far below the expected 100% as less local revenue was allocated to the department and also LLGs allocated less local revenue to road works in the 2nd quarter due to less URF funds released for road works. The cumulative budget performance by the end of Q2 was at 34%. The revenues by source performed as follows in Q2: 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 12% 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. Cumulative receipts by revenue were as follows: District unconditional Grant (Non-wage) performed at 50% as expected. District unconditional Grant (wage) performed at 50% as expected. Locally raised revenues performed at 12% as less funds were allocated. Multi sectoral transfers to LLGs performed at 3% as explained above. For development revenues, DDDEG performed at 67% as expected while other funds i.e external financing and local revenue all performed at 0% respectively as no funds were received nor allocated to the department. The expenditure within Q2 was at a total of 81% where by it was at 122% for wage and 64% for non-wage as less funds were available for spending. Development expenditure was at 204% since funds in Q1 were also spent in Q2 specifically for Administration block and renovation works on District service commission and CBSD office blocks. Overall, the cumulative expenditure as at the end of the 2nd quarter was 34% where by wage expenditure was at 49%, non-wage at 32% and domestic development at 51%. The department remained with balances under wage, and domestic development for reasons given here below.

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

The department did not utilize wage worth UGX:2.629 Million due to failure to recruit the planned staff. The balance under domestic development UGX 5.832 was for rehabilitation of the buildings fencing of the District headquarters which are on-going and crossed to Q3.

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

1.Road conditional assessment for all District roads done 2. Maintained Akayanja-Keikoti-Rwenjuba road and Byanamira-Rwanyangwe road 3.Payment of salaries to works sector 4.Preparation of Bills of quantities for all project.

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,214</b>	<b>49,607</b>	<b>49%</b>	<b>25,553</b>	<b>25,303</b>	<b>99%</b>
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	70,814	35,407	50%	17,703	17,703	100%
<b>Development Revenues</b>	<b>678,520</b>	<b>452,347</b>	<b>67%</b>	<b>169,630</b>	<b>226,173</b>	<b>133%</b>
Sector Development Grant	658,718	439,145	67%	164,679	219,573	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>780,734</b>	<b>501,953</b>	<b>64%</b>	<b>195,183</b>	<b>251,477</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	8,115	31%	6,600	3,356	51%
Non Wage	75,814	29,097	38%	18,953	13,250	70%
<b>Development Expenditure</b>						
Domestic Development	678,520	80,775	12%	169,630	63,205	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>780,734</b>	<b>117,986</b>	<b>15%</b>	<b>195,183</b>	<b>79,810</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,395</b>	<b>25%</b>			
Wage		5,085				
Non Wage		7,310				
<b>Development Balances</b>		<b>371,572</b>	<b>82%</b>			
Domestic Development		371,572				
External Financing		0				
<b>Total Unspent</b>		<b>383,967</b>	<b>76%</b>			

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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water department was UGX 780.734 Million. The plan for the quarter was UGX 195.183 Million. The amount received in Q2 was UGX 251.477 Million (129%) above the expected 100% as more funds were received under the sector development grant and transitional development grant. The cumulative budget performance by end of the 2nd quarter was at 64% above 50% as explained by more allocations under development grants. During the 2nd quarter, the revenues by source performed as follows: District unconditional Grant (wage) performed at 100%. Locally raised revenues performed at 80% while sector conditional grant performed at 100% as expected. For development revenues, Sector development grant and transitional development grant both performed at 133% as expected. The expenditure was at 51% for wage 70% for non-wage and 37% for development giving a total of 41% expenditure for 2nd quarter. Cumulative expenditure was 31% for wage, 38% for Non-wage and 12% for domestic development giving a cumulative expenditure of 15%. 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 unspent balance under wage (5.085 Million) was because of delayed recruitment of staff under water. Unspent balance under non wage (7.31 Million) was meant for follow up of trained committees after construction of water points and will be done in Q3. The unspent balance under domestic development is for projects whose implementation was not yet started by the end of Q2. these are expected to be done effective Q3

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

Staff salaries paid 2 communal tanks constructed and monitored Procurement undertaken for projects to be undertaken, procurement of a motorcycle undertaken. Soft ware activities for water and sanitation conducted especially advocacy meetings and corndination meetings

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,058</b>	<b>133,405</b>	<b>84%</b>	<b>39,765</b>	<b>67,202</b>	<b>169%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	115,750	115,751	100%	28,938	57,875	200%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Sector Conditional Grant (Non-Wage)	21,308	10,654	50%	5,327	5,327	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>179,058</b>	<b>146,738</b>	<b>82%</b>	<b>44,765</b>	<b>73,869</b>	<b>165%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,750	115,750	100%	28,938	64,728	224%
Non Wage	43,308	16,717	39%	10,827	9,882	91%
<b>Development Expenditure</b>						
Domestic Development	20,000	13,333	67%	5,000	13,333	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,058</b>	<b>145,801</b>	<b>81%</b>	<b>44,765</b>	<b>87,943</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>938</b>	<b>1%</b>			
Wage		0				
Non Wage		937				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>938</b>	<b>1%</b>			



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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources Department (WORKPLAN 08) was UGX 179,058 Millions. The Plan for the quarter was 44.765 Million. The amount received in Q2 was UGX 73.869 Million (165%) higher than the expected 100% due to more wage warranted and Development funds (DDDEG). The cumulative budget performance by end of Q2 was at 82%. During the 2nd quarter, the revenues by source performed as follows: District Unconditional grant (non-Wage) performed at 100% as expected, District Unconditional grant (Wage) performed at 200% as more wage was allocated during warranting. Locally raised revenue performed at 40% as less funds were allocated, and Sector conditional grant non-wage performed at 100% as expected. Development revenue (DDDEG) performed at 133% as expected. The cumulative receipts by the end of the second quarter were as follows: District Unconditional grant (non-Wage) performed at 50% as expected, District Unconditional grant (Wage) performed at 100% as all wage was allocated by end of the 2nd quarter. Locally raised revenue performed at 10% as less funds were allocated, and Sector conditional grant non-wage performed at 50% as expected. Development revenue (DDDEG) performed at 67% as expected. The expenditure was at 224% for wage, 91% for non-wage and 267% for development. This means the total expenditure within the quarter was at 196% brought about by funds from Q1 especially development funds (DDDEG) which were all spent on land titling during Q2. The overall cumulative expenditure as at the end of Q2 was at 81% (wage at 100%, Non wage at 39% and domestic development at 67%). The department remained with small balances under Non wage for reason advanced here below.

### Reasons for unspent balances on the bank account

The unspent balance under non-wage of UGX 938,000/= crossed to the third quarter and will be utilized subsequently.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>666,130</b>	<b>77,686</b>	<b>12%</b>	<b>166,532</b>	<b>37,841</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,102	54,051	50%	27,025	27,025	100%
Locally Raised Revenues	6,000	1,059	18%	1,500	1,059	71%
Other Transfers from Central Government	513,000	3,062	1%	128,250	0	0%
Sector Conditional Grant (Non-Wage)	33,028	16,514	50%	8,257	8,257	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>666,130</b>	<b>77,686</b>	<b>12%</b>	<b>166,532</b>	<b>37,841</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,102	46,656	43%	27,025	25,006	93%
Non Wage	558,028	23,634	4%	139,507	10,770	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>666,130</b>	<b>70,290</b>	<b>11%</b>	<b>166,532</b>	<b>35,776</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,395				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,396</b>	<b>10%</b>			

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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Community Based Services department was UGX 666.130 Million. The plan for Q2 was UGX 166.532 Million. The amount received by the end of Q2 was UGX 37.841 Million (23%) far below the expected 100% as less funds were received under locally raised revenues and poor performance of YLP and UWEP recoveries. The cumulative budget performance as at the end of the 2nd quarter was at 12% highly attributed to poor YLP and UWEP recoveries. The revenues by source performed as follows in Q2: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 71% as no funds were allocated. Other government transfers performed at 0% as only funds for UWEP operations were received. Sector conditional Grant (non-wage) performed at 100%. The cumulative performance for revenues was as follows: District unconditional Grants (non-wage) performed at 50% as expected, District unconditional Grants (wage) performed at 50% as expected. Locally raised revenues performed at 18% as no funds were allocated during Q1. Other government transfers performed at 1% due to poor YLP and UWEP recoveries implying that only Q1 Operation funds were received. Sector conditional Grant (non-wage) performed at 0%. As expected The expenditure within Q2 was at 21% whereby it was at 93% for wage and 8% for non-wage. Overall, the cumulative expenditure by end of Q2 was at 11% whereby it was at 43% for wage and 4% for non-wage. The department remained with balances under wage for reasons advanced here below.

### Reasons for unspent balances on the bank account

The department remained with 7.395 Million under non-wage because of failure to recruit 3 CDOs as had been planned. The department only remained with UGX 1,000/= under non wage which crossed to Q3 and will be utilized.

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

All staff (CDOs) and headquarter staff paid salaries 01 departmental meeting held 03 Council meetings for special interest groups, women, youth and people with disabilities conducted International day for persons with disabilities commemorated 4 community awareness meetings on Sexual and Gender based violence in 4 subcounties of Kashongi, Nyakashashara, Sanga and Kinoni held. FAL mobilization meetings held in 10 LLGs 03 cases of juveniles handled. National Assessment supported

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,400</b>	<b>48,699</b>	<b>49%</b>	<b>24,850</b>	<b>28,350</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	55,000	27,500	50%	13,750	13,750	100%
District Unconditional Grant (Wage)	26,400	13,199	50%	6,600	6,600	100%
Locally Raised Revenues	18,000	8,000	44%	4,500	8,000	178%
<b>Development Revenues</b>	<b>38,877</b>	<b>25,918</b>	<b>67%</b>	<b>9,719</b>	<b>12,959</b>	<b>133%</b>
District Discretionary Development Equalization Grant	38,877	25,918	67%	9,719	12,959	133%
<b>Total Revenues shares</b>	<b>138,277</b>	<b>74,617</b>	<b>54%</b>	<b>34,569</b>	<b>41,309</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	5,985	23%	6,600	3,061	46%
Non Wage	73,000	35,436	49%	18,250	23,636	130%
<b>Development Expenditure</b>						
Domestic Development	38,877	19,680	51%	9,719	9,720	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>138,277</b>	<b>61,101</b>	<b>44%</b>	<b>34,569</b>	<b>36,417</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,278</b>	<b>15%</b>			
Wage		7,214				
Non Wage		65				
<b>Development Balances</b>		<b>6,238</b>	<b>24%</b>			
Domestic Development		6,238				
External Financing		0				
<b>Total Unspent</b>		<b>13,516</b>	<b>18%</b>			

## Vote:562 Kiruhura District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning department (work-plan 10) was UGX 138.277 Million. The plan for Q2 was UGX 34.569 Million. The amount received in Q2 was UGX 33.309 Million (119%) above the expected 100% as more local revenue was allocated to the department and DDEG. 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 178% as more funds were allocated for Budget Conference. Development revenues (DDDEG) performed at 133% since the funds are release in three quarters. The cumulative performance for revenues as at the end of the second quarter was as follows: District unconditional Grant (Non-wage) performed at 50% as expected. District unconditional Grant performed at 50% as expected. Locally raised revenues performed at 44% as no funds had been received in 1st quarter. Development revenues (DDDEG) performed at 67% since the funds are release in three quarters. The expenditure was at 46% for wage, 130% for non-wage and 100% for development. Overall the cumulative expenditure as at the end of 2nd quarter was at 44% where by wage expenditure was at 23%, Non-wage at 49% and Domestic development at 51%. The department remained with balances under wage, non-wage and domestic development for reasons provided below.

### Reasons for unspent balances on the bank account

Planning department remained with a cumulative total of 7.214 Million under Wage category because the planned recruitment was not done in time. The balance of 65,000/= under Non-wage crossed to second quarter and will be utilized. The unspent balance under domestic development worth 6.238 Million is DDDEG funds for procurement of office equipment which was delayed by procurement process.

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

1st quarter Budget performance report FY 2021/22 produced, submitted to MoFPED in time. All Program Budgeting System (PBS) recurrent activities implemented Budget Conference conducted in preparation for FY 2022/23 Mentoring of LLGs in Budgeting and planning done. Monitoring of projects done Field and Desk appraisal of projects completed National Assessment conducted and coordinated to its full execution between (14-15th December 2021) LLGs supported to complete alignment of their budgets for FY 2021/22 in line with NDP3 requirements One printer procured under retooling DDDEG activities and projects appraised, monitored and reported on

## Vote:562 Kiruhura District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,982</b>	<b>25,991</b>	<b>41%</b>	<b>15,746</b>	<b>15,746</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	20,982	10,491	50%	5,246	5,246	100%
Locally Raised Revenues	22,000	5,500	25%	5,500	5,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,982</b>	<b>25,991</b>	<b>41%</b>	<b>15,746</b>	<b>15,746</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,982	4,955	24%	5,246	25	0%
Non Wage	42,000	15,477	37%	10,500	10,477	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,982</b>	<b>20,432</b>	<b>32%</b>	<b>15,746</b>	<b>10,502</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,559</b>	<b>21%</b>			
Wage		5,536				
Non Wage		23				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,559</b>	<b>21%</b>			

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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for Internal Audit department was UGX 62.982 Million. The plan for Q2 was UGX 15.746 Million. The amount received in Q2 was UGX 15.746 Million (100%) as expected. The Cumulative receipts as at the end of the 2nd quarter was at 41% of the approved budget below the expected 50%. During the 2nd quarter 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 100% as expected. The cumulative receipts by the end of the 2nd quarter performed as follows: District unconditional Grant (Non-wage) performed at 50% as expected. District unconditional Grant performed at 50% as expected. Locally raised revenues performed at 25% as no funds had been received in Q1. The expenditure within Q2 was at 0% for wage and 100% for non-wage giving a total of 67%. Overall the cumulative expenditure for Internal Audit department was at 32% where by it was at 24% for wage and 37% for non-wage. The department remained with balances under wage (5.356 Million) and only 23,000/= under non-wage for reasons advanced here below.

### Reasons for unspent balances on the bank account

The department remained with only wage balances amounting to 5.536 Million this was because the annual increment was not effected on pay roll for staff in post and planned recruitment had been delayed. The small balance of UGX 23,000/= Under non-wage recurrent crossed over to 3rd quarter.

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

Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units conducted except Kiruhura T/Council which has an internal auditor. Audit inspection of Health Facilities done except Rurambiira HC III, Rwabarata HCII and Nyakashashara HC III. Monitoring of Capital Projects done Audit of HLG Departments Internal Audit report for Q1 compiled and submitted to Internal Auditor General

**Vote:562 Kiruhura District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,224</b>	<b>27,112</b>	<b>47%</b>	<b>14,556</b>	<b>14,056</b>	<b>97%</b>
District Unconditional Grant (Wage)	39,598	19,799	50%	9,899	9,899	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	12,626	6,313	50%	3,157	3,157	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,224</b>	<b>27,112</b>	<b>47%</b>	<b>14,556</b>	<b>14,056</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,598	9,899	25%	9,899	8,331	84%
Non Wage	18,626	7,083	38%	4,657	3,927	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,224</b>	<b>16,982</b>	<b>29%</b>	<b>14,556</b>	<b>12,257</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,129</b>	<b>37%</b>			
Wage		9,899				
Non Wage		230				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,129</b>	<b>37%</b>			



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## Vote:562 Kiruhura District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the Trade Industry and Local Economic Development department (workplan-12) was UGX: 58.224 Million. The quarterly plan was UGX 14.556 Million the amount received in Q2 was UGX 14.056 Million (97%). The cumulative receipts by the end of Q2 was at 47%. The revenues received during Q2 were as follows: District unconditional Grant wage was at 100% as expected, locally raised revenues at 67% and Sector conditional grant at 100% as expected. The cumulative receipts as at the end of the 2nd quarter by source were as follows: District unconditional Grant wage was at 50% as expected, Locally raised revenues performed at 17% as no funds had been allocated during Q1 yet less funds were released in Q2. Finally, Sector conditional grant performed at 50% as expected. The departmental expenditure within the 2nd quarter was at 84% for both wage and non-wage. The cumulative expenditure was at 29% where by wage expenditure was at 25% and 38% for non-wage. The reasons for unspent balances are provided here below.

### Reasons for unspent balances on the bank account

The Department remained with UGX: 9.899,000/= under wage because of non recruitment of planned staff i.e the District Commercial Officer (U1E) The balance of Non wage worth 230,000/= crossed over to Q3.

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

Support supervision for private enterprises conducted in all LLGs and newly formed SACCOs, Cooperatives review meetings held ,Assisted businesses in registration ,mobilized cooperatives for registration, CAIP projects monitored, Submission of Q1 report done.

## Vote:562 Kiruhura District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done Payment of staff salaries done Office coordination done 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 maintained		ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done Payment of staff salaries done Office coordination done 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	187,483	50 %		94,440
212102 Pension for General Civil Service	726,210	388,168	53 %		207,059
213004 Gratuity Expenses	176,705	79,245	45 %		35,069
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	4,256	43 %		2,876
221011 Printing, Stationery, Photocopying and Binding	10,000	1,550	16 %		1,200
221016 IFMS Recurrent costs	30,000	14,440	48 %		7,224
222001 Telecommunications	1,200	600	50 %		300
223004 Guard and Security services	10,000	3,550	36 %		2,000
223006 Water	4,000	3,029	76 %		584
224004 Cleaning and Sanitation	3,500	1,975	56 %		1,225
227001 Travel inland	24,333	15,935	65 %		14,185
227004 Fuel, Lubricants and Oils	20,000	8,070	40 %		5,070
228002 Maintenance - Vehicles	24,000	5,500	23 %		4,500

## Vote:562 Kiruhura District

## Quarter2

282102 Fines and Penalties/ Court wards	20,000	7,900	40 %	7,900
Wage Rect:	374,968	187,483	50 %	94,440
Non Wage Rect:	1,102,948	534,219	48 %	289,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,916	721,702	49 %	383,632
Reasons for over/under performance: All activities implemented as planned				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75) %age of LG establish posts filled	(75) %age of LG establish posts filled	(75)%age of LG establish posts filled	(75)%age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	(100) %age of staff appraised	(100)%age of staff appraised	(100)%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) %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)%age of staff whose 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) %age of pensioners paid by 28th of every month	(100)%age of pensioners paid by 28th of every month	(100)%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 pinned to all district noticeboards for verification Data capture done especially on newly recruited staff New staff accessed payroll on time	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 pinned to all district noticeboards for verification Data capture done especially on newly recruited staff New staff accessed payroll on time
221011 Printing, Stationery, Photocopying and Binding	5,123	1,885	37 %	1,485
221020 IPPS Recurrent Costs	25,000	12,500	50 %	6,250
227001 Travel inland	863	432	50 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,986	14,817	48 %	7,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,986	14,817	48 %	7,952
Reasons for over/under performance: All activities implemented as planned				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	300	50 %	300
227001 Travel inland	1,240	620	50 %	310
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,840	2,920	50 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,840	2,920	50 %	1,610

Reasons for over/under performance: Limited funding

**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	400	50 %	200

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227001 Travel inland	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Limited funding some activities not implemented as planned

**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	1,222	42 %	525	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250	
222001 Telecommunications	1,200	600	50 %	300	
227001 Travel inland	7,360	3,680	50 %	1,840	
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,497	9,002	49 %	4,415	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	18,497	9,002	49 %	4,415	

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	5,000	50 %	2,500	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance: All activities implemented as planned				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(2) age of staff trained in Records Management	(100) %age of staff trained in Records Management	(100)%age of staff trained in Records Management	(100)%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	All emails received and dispatched central registry records filled and managed
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: All activities implemented as planned				
<b>Output : 138112 Information collection and management</b>				
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	300	50 %	150

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## Quarter2

227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	1,300	50 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	1,300	50 %	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) No. of computers, printers and sets of office furniture purchased		(0)computers, printers and sets of office furniture purchased	(0)No. of 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) No. of solar panels purchased and installed		(0)solar panels purchased and installed	(0)No. of solar panels purchased and installed
No. of administrative buildings constructed	(1) administrative buildings constructed	(1) No. of administrative buildings constructed		(1)administrative buildings constructed	(1)No. of 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.	Conducting mock assessment for both higher and lower local units Monitoring of UWA projects		Monitoring of Projects under UWA conducted.	Mock assessment done in preparation for LGPA Two (2) UWA projects monitored in the sub counties of sanga and nyakashashara
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:		Limited funding			
Total For Administration : Wage Rect:		374,968	187,483	50 %	94,440
Non-Wage Reccurent:		1,178,871	571,257	48 %	308,318
GoU Dev:		10,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,563,838	758,740	48.5 %	402,758

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-01) 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,	(13/10/2021) payment of salaries done. departmental meetings undertaken. warranting done on time. mandatory transfers of funds to LLGs done as planned. mentorship of LLG staff done on book keeping and intact banking.		(2021-10-01)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,	(2021-10-13)payment of salaries done. departmental meetings undertaken. warranting done on time. mandatory transfers of funds to LLGs done as planned. mentorship of LLG staff done on book keeping and intact banking.



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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	payment of salaries done. departmental meetings undrtaken. warranting done on time. mandatory transfers of funds to LLGs done as planned. mentorship of LLG staff done on book keeping and intact banking.	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,	payment of salaries done. departmental meetings undrtaken. warranting done on time. mandatory transfers of funds to LLGs done as planned. mentorship of LLG staff done on book keeping and intact banking.
211101 General Staff Salaries	203,733	101,438	50 %	52,879
211103 Allowances (Incl. Casuals, Temporary)	4,180	675	16 %	265
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221003 Staff Training	500	0	0 %	0
221007 Books, Periodicals & Newspapers	300	150	50 %	75
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,300	1,477	34 %	1,152
221011 Printing, Stationery, Photocopying and Binding	20,000	12,751	64 %	7,178
221014 Bank Charges and other Bank related costs	2,500	1,699	68 %	991
222001 Telecommunications	800	440	55 %	240

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224004 Cleaning and Sanitation	800	200	25 %	0
227001 Travel inland	8,200	4,100	50 %	2,050
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,500
Wage Rect:	203,733	101,438	50 %	52,879
Non Wage Rect:	49,580	28,492	57 %	15,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,313	129,930	51 %	68,329

Reasons for over/under performance: local revenue has not picked and this affects service delivery.

**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,	(32,375,000) LST was collected and disbursement was done to LLGS.	( )	(32375000)LST was collected and disbursement was done to LLGS.
Value of Hotel Tax Collected	(2) to conduct revenue assessment, to make market surprise visits with sec finnace, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(10500) The value of LHT durring the quarter was shs. 105000/= Revenue assessment and enumeration exercise still on going. The preliminary stages of revenue assessment has been undertaken.	(0)to conduct revenue assessment, to make market surprise visits with sec finnace, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(105000)The value of LHT durring the quarter was shs. 105000/= Revenue assessment and enumeration exercise still on going. 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 assessment and enumeration exercise still on going.		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 assessment and enumeration exercise still on going.
227001 Travel inland	10,080	8,920	88 %		6,840
227004 Fuel, Lubricants and Oils	8,160	5,960	73 %		5,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,240	14,880	82 %		12,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,240	14,880	82 %		12,200
Reasons for over/under performance:	trying to revitalise local revenue in order to recover from the effects of covid19				
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 ,	( ) Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsquently. Budget conference cordinated and held.		(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 organise budget conference with planning to dissiminate budget data to 12 llgs ,	(2021-06-28)Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsquently. Budget conference cordinated and held.

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Date for presenting draft Budget and Annual workplan to the Council	(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 ,	() Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.	()	(2021-11-11)Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.
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 ,	Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.	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 ,	Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.
221003 Staff Training	1,500	1,000	67 %	1,000
227001 Travel inland	3,580	1,480	41 %	965
227004 Fuel, Lubricants and Oils	4,580	1,030	22 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,660	3,510	36 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,660	3,510	36 %	2,480
Reasons for over/under performance:	delays in the process of approving suplimentary budgets.			
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	8,085	82 %	4,992
227004 Fuel, Lubricants and Oils	9,870	5,784	59 %	4,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,740	13,869	70 %	9,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,740	13,869	70 %	9,885
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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	( ) Final accounts prepared and submitted to OAG by 30th july 2021. monthly reconciliations done. exit meetings attended. recommendations from the auditor general responded to accordingly.	(2021-10-01)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	(2021-07-30)Final accounts prepared and submitted to OAG by 30th july 2021. monthly reconciliations done. exit meetings attended. recommendations from the auditor general responded to accordingly.
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	Final accounts prepared and submitted to OAG by 30th july 2021. monthly reconciliations done. exit meetings attended. recommendations from the auditor general responded to accordingly.	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	Final accounts prepared and submitted to OAG by 30th july 2021. monthly reconciliations done. exit meetings attended. recommendations from the auditor general responded to accordingly.
221007 Books, Periodicals & Newspapers	660	0	0 %	0
222001 Telecommunications	2,000	1,200	60 %	1,200
227001 Travel inland	2,060	1,030	50 %	638

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227004 Fuel, Lubricants and Oils	2,060	1,006	49 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	3,236	48 %	2,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	3,236	48 %	2,329
Reasons for over/under performance:		Network issues on the system still affecting performance.		
<i>Total For Finance : Wage Rect:</i>	<i>203,733</i>	<i>101,438</i>	<i>50 %</i>	<i>52,879</i>
<i>Non-Wage Reccurent:</i>	<i>104,000</i>	<i>63,987</i>	<i>62 %</i>	<i>42,344</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>165,425</i>	<i>53.8 %</i>	<i>95,223</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	6 Months salaries paid 10 LLGs monitored and supervised		Staff salaries paid LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Salaries paid LLGs monitored and supervised Office well coordinated
211101 General Staff Salaries	195,649	93,757	48 %		57,697
211103 Allowances (Incl. Casuals, Temporary)	1,020	510	50 %		255
221001 Advertising and Public Relations	600	160	27 %		160
221009 Welfare and Entertainment	4,500	1,025	23 %		525
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	10,580	7,290	69 %		5,213
227004 Fuel, Lubricants and Oils	5,140	2,570	50 %		1,285
Wage Rect:	195,649	93,757	48 %		57,697
Non Wage Rect:	23,600	12,036	51 %		7,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,250	105,793	48 %		65,375
Reasons for over/under performance:	Readily available funds released in time				
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	25 Contracts awarded 1 Advert ran 7 Contract committee sittings held 2 quarterly reports compiled and submitted Projects monitored Office coordinated on quarterly basis	10 District capital projects awarded 3 Contracts Committee meeting held 10 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	25 Contracts were awarded for implementation 4 Contract committee sittings were held 1 Quarterly report was compiled and submitted to relevant offices Office was properly coordinated On-going projects monitored
211103 Allowances (Incl. Casuals, Temporary)	6,301	450	7 %	450
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	398	10 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	13,399	5,649	42 %	4,325
227004 Fuel, Lubricants and Oils	3,800	1,900	50 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	8,697	29 %	5,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	8,697	29 %	5,875
Reasons for over/under performance:	Timely release of funds and team work from user departments			
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	4 DSC Sittings were held 208 Staff were recruited & appointed into service 2 Quarterly reports were compiled and submitted to relevant offices Office coordinated	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	2 DSC Sittings were held 15 Staff were recruited & appointed into service Quarterly report was compiled and submitted to relevant offices Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	10,330	4,160	40 %	1,560
221009 Welfare and Entertainment	4,500	1,190	26 %	440
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221012 Small Office Equipment	760	100	13 %	100
222001 Telecommunications	600	300	50 %	150
223004 Guard and Security services	1,800	1,100	61 %	1,100



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227001 Travel inland	20,400	10,790	53 %	7,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,390	17,840	45 %	10,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,390	17,840	45 %	10,840
Reasons for over/under performance: Availability of funds and team work from technical staff contributed to achieved performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(480) 480 Land applications handled	(707) 707 applications were handled	(120) 120 Land application handled	(195) 195 Land applications were handled in total
No. of Land board meetings	(4) 4 Quarterly land board sitting held	(1) 2 quarterly land board sittings held	(1) 1 Quarterly land board sitting held	(1) 1 Quarterly land board sitting held
Non Standard Outputs:	Land Applications received and filed	707 land applications handled	Land Applications received and filed	195 land applications processed
	Land Application verified by the DLB Members and technical staff		Land Application verified by the DLB Members and technical staff	
211103 Allowances (Incl. Casuals, Temporary)	3,680	1,840	50 %	920
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,320	2,660	42 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,000	45 %	2,750
Reasons for over/under performance: Timely release of funds facilitated the process				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(50) 50 Queries reviewed	(37)	(13) 13 Queries reviewed	(24) 24 Queries were reviewed
No. of LG PAC reports discussed by Council	(4) 4 quarterly LG PAC Reports submitted and discussed by Council	(2) 2 Quarterly reports compiled and shared	(1) 1 Quarterly LG PAC Report submitted and discussed by Council	(1) 1 Quarterly report compiled and shared with relevant offices
Non Standard Outputs:	4 Quarterly PAC reports and minutes compiled and submitted to relevant offices Office coordinated	2 PAC Reports 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	1,590	49 %	790
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50

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222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,570	3,285	50 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,475	50 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,475	50 %	2,733

Reasons for over/under performance: Availability of funds

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	() 2 Council sittings held	()2 Council sittings held	()1 Council sitting held
Non Standard Outputs:	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	6 months of Political leaders' Ex-Gratia and Honoraria allowances paid Government Programmes monitored Office coordinated	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders' Ex-Gratia and Honoraria allowances paid Government Programmes monitored Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	179,554	62,105	35 %	40,678
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	38,600	18,160	47 %	11,900
227004 Fuel, Lubricants and Oils	27,664	23,324	84 %	16,412
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,218	104,789	40 %	69,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,218	104,789	40 %	69,590

Reasons for over/under performance: Timely release of funds facilitated implementation of Council activities

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Standing committees held	1 Standing committee held	Standing committees held	1 Standing committee held
211103 Allowances (Incl. Casuals, Temporary)	11,700	1,898	16 %	1,898
227001 Travel inland	23,400	5,062	22 %	5,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	6,959	20 %	6,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	6,959	20 %	6,959

Reasons for over/under performance: Availability of funds

**Capital Purchases**

## Vote:562 Kiruhura District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138272 Administrative Capital</b>					
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: No funds available to facilitate the procurement					
Total For Statutory Bodies : Wage Rect:	195,649	93,757	48 %		57,697
Non-Wage Reccurent:	413,808	160,796	39 %		106,424
GoU Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	759,458	254,553	33.5 %		164,122

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agriculture extension services provided			Agriculture extension services provided	Extension services provided. Demonstrations conducted at parishes for all enterprises
211101 General Staff Salaries	469,800	221,282	47 %		113,049
227001 Travel inland	135,092	67,540	50 %		35,913
Wage Rect:	469,800	221,282	47 %		113,049
Non Wage Rect:	135,092	67,540	50 %		35,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,892	288,822	48 %		148,961
Reasons for over/under performance: COVID 19 restrictions					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish development model services and activities provided			Parish development model services and activities provided	PDM activities being implemented
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: Delays in guidelines for implementation					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga			Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slaughter sites of Kinoni, Rushere, Sanga and Kagate done

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## Quarter2

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: None				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	380,000 herds of cattle vaccinated in all subcounties		90,000 herds of cattle vaccinated in all subcounties	20,000 cattle vaccinated
222001 Telecommunications	1,400	300	21 %	300
227001 Travel inland	5,600	2,780	50 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,080	44 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,080	44 %	1,680
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Agricultural extension and advisory services on best fishings activities done		Agricultural extension and advisory services on best fishings activities done	Agricultural extension and advisory services on best fishing practices provided. Fish cage farming started on lake Mburo
227001 Travel inland	11,400	5,658	50 %	4,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	5,658	50 %	4,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	5,658	50 %	4,010
Reasons for over/under performance: None				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Agriculture extension and advisory services conducted		Agriculture extension and advisory services conducted	Training farmers on banana bacterial wilt and coffee twig borer in Kenshunga and Kiruhura Towncouncil
222001 Telecommunications	600	300	50 %	150

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## Quarter2

227001 Travel inland	8,400	4,200	50 %	2,340
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	3,990
Reasons for over/under performance: None				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Agriculture extension and advisory services in livestock demonstrated		Agriculture extension and advisory services in livestock demonstrated	Extension services and household visits on animal health issues. Demonstration of technologies on disease control infrastructure
227001 Travel inland	14,000	6,998	50 %	4,073
227004 Fuel, Lubricants and Oils	5,000	2,188	44 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,186	48 %	5,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,186	48 %	5,036
Reasons for over/under performance: COVID 19 restrictions				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Management support services done		Management support services done	Management support services to the sectors provided
211101 General Staff Salaries	158,075	44,300	28 %	33,851
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,496	69 %	1,246
221003 Staff Training	4,000	1,921	48 %	921
221009 Welfare and Entertainment	900	450	50 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	1,995	50 %	1,944
222001 Telecommunications	1,200	600	50 %	300
224006 Agricultural Supplies	2,003	802	40 %	378
227001 Travel inland	15,000	7,500	50 %	4,045
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000

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228002 Maintenance - Vehicles	5,000	842	17 %	842
Wage Rect:	158,075	44,300	28 %	33,851
Non Wage Rect:	47,703	22,605	47 %	13,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,778	66,905	33 %	46,976
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of capital projects done		Procurement of capital projects done	Procurements being done. Two Motorcycles procured
312201 Transport Equipment	42,000	27,000	64 %	27,000
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	27,000	19 %	27,000
External Financing:	0	0	0 %	0
Total:	140,488	27,000	19 %	27,000
Reasons for over/under performance: None				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(1) Lab completion	(0)	(0)	(0)
	Solar panels			
Non Standard Outputs:	Procurement of Solar panels and Completion of Veterinary laboratory		Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of 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: None				
Total For Production and Marketing : Wage Rect:	627,875	265,583	42 %	146,899
Non-Wage Reccurent:	1,117,836	117,568	11 %	64,753
GoU Dev:	173,784	27,000	16 %	27,000
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,919,495</i>	<i>410,151</i>	<i>21.4 %</i>	<i>238,652</i>
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## Vote:562 Kiruhura District

## Quarter2

## 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	1,305,679	47 %		658,143
211103 Allowances (Incl. Casuals, Temporary)	0	160,300	0 %		0
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	200	50 %		100
227001 Travel inland	102,000	107,450	105 %		25,874
227004 Fuel, Lubricants and Oils	44,600	800	2 %		400
228002 Maintenance - Vehicles	0	22,354	0 %		13,722
Wage Rect:	2,799,959	1,305,679	47 %		658,143
Non Wage Rect:	4,000	273,154	6829 %		22,146
Gou Dev:	0	0	0 %		0
External Financing:	250,000	17,950	7 %		17,950
Total:	3,053,959	1,596,783	52 %		698,238
Reasons for over/under performance:	activities done as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter2

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 %	0
227001	Travel inland	2,000	980	49 %	480
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,330	47 %	1,080
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,330	47 %	1,080
Reasons for over/under performance:		activities done as planned amidst Covid-19 pandemic challenges			
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	504	50 %	242
222001	Telecommunications	1,800	600	33 %	150
227001	Travel inland	14,000	4,925	35 %	2,925
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000

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## Quarter2

228002 Maintenance - Vehicles	9,134	1,310	14 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,934	11,339	33 %	6,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,934	11,339	33 %	6,627

Reasons for over/under performance: activities done 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	1,400	14 %	1,400
227001 Travel inland	54,000	40,253	75 %	39,253
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	1,740	44 %	740
Gou Dev:	0	0	0 %	0
External Financing:	250,000	39,913	16 %	39,913
Total:	254,000	41,653	16 %	40,653

Reasons for over/under performance: Activities done as planned

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

## Vote:562 Kiruhura District

## Quarter2

Number of outpatients that visited the NGO Basic health facilities	(11022) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(1311) 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	(458)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	(2472) 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	(1104)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	(146) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(90)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(56)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	(137) 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	(63)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	PHC activities conducted	PHC activities conducted	PHC activities conducted	PHC activities conducted
263367 Sector Conditional Grant (Non-Wage)	5,610	2,805	50 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,610	2,805	50 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,610	2,805	50 %	1,403
Reasons for over/under performance:	under performance was due to covid-19 pandemic especially on deliveries			
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.	(3) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.	(2) 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.	(42215) Number of outpatients that visited the Govt. health facilities.	(60590)Number of outpatients that visited the Govt. health facilities.	(20686)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.	(10873) is the Number of inpatients that visited the Govt. health facilities.	(5384) is the Number of inpatients that visited the Govt. health facilities.	(5489) 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	(3246) 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	(1912) Is the No and proportion of deliveries conducted in the Govt. health facilities

## Vote:562 Kiruhura District

## Quarter2

% age of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers		(85) is the % of approved posts filled with qualified health workers	(85) 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	(2629) is the No of children immunized with Pentavalent vaccine		(1737) is the No of children immunized with Pentavalent vaccine	(1255) 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	99,675	50 %		49,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,496	99,675	50 %		49,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,496	99,675	50 %		49,874

Reasons for over/under performance: Performance was hindered by covid-19

## 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	to be done in Q3		Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	the delays in procurement hindered time Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department
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: planned procurements were affected by

## Output : 088180 Health Centre Construction and Rehabilitation

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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 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 on-going
No of healthcentres rehabilitated	(0) not planned for	( ) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	Construction of a District Store at the District Headquarters	Monitoring and evaluation of capital works done	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works	Monitoring and evaluation of capital works done
281504 Monitoring, Supervision & Appraisal of capital works	12,000	1,225	10 %	0
312101 Non-Residential Buildings	154,755	3,224	2 %	3,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,755	4,449	3 %	3,224
External Financing:	0	0	0 %	0
Total:	166,755	4,449	3 %	3,224
Reasons for over/under performance:	Construction of a District Store at the District Headquarters was delayed by procurement process and later the directive to have all health projects constructed by UPDF brigade			
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	(0) construction of the staff houses was still pending take over of the project by UPDF construction brigade	(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	(0)construction of the staff houses was still pending take over of the project by UPDF construction brigade
No of staff houses rehabilitated	(0) not planned for	(0) not planned for	(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	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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	780,000	2,055	0 %	0
Reasons for over/under performance:	construction of the staff houses was still pending take over of the project by UPDF construction brigade			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(352635450)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 due to delayed procurement process	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 due to delayed procurement process
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: supplies were affected by the lock down which hindered consignments reaching the country from abroad				

## 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	(503) Is the Number of inpatients that visited Rushere NGO hospital	(3285)Is the Number of inpatients that visited Rushere NGO hospital	(104)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.	(180) 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	(3590) Is Number of outpatients that visited the NGO hospital facility	(8687)Is Number of outpatients that visited the NGO hospital facility	(1397)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	133,999	50 %	67,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	133,999	50 %	67,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	133,999	50 %	67,036
Reasons for over/under performance: activities were affected by Covid-19				

## 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 Oct- Dec 2021		staff in DHOs office paid salaries for Oct- Dec 2021	staff in DHOs office paid salaries for Oct- Dec 2021
211101	General Staff Salaries	158,567	79,000	50 %		40,056
	Wage Rect:	158,567	79,000	50 %		40,056
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	158,567	79,000	50 %		40,056
Reasons for over/under performance:		activities done as planned				
<b>Output : 088303 Sector Capacity Development</b>						
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 covid data entry done		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 covid data entry done
222001	Telecommunications	600	150	25 %		0
227001	Travel inland	8,000	2,975	37 %		1,475
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,600	3,125	36 %		1,475
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,600	3,125	36 %		1,475
Reasons for over/under performance:		Activities were affected by late release of funds				
Total For Health : Wage Rect:		2,958,526	1,384,679	47 %		698,198
Non-Wage Reccurent:		528,784	528,167	100 %		150,379
GoU Dev:		1,311,391	6,504	0 %		3,224
Donor Dev:		500,000	57,863	12 %		57,863
Grand Total:		5,298,701	1,977,213	37.3 %		909,664



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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	2,051,527	50 %		1,036,820
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,999	40 %		1,999
Wage Rect:	4,131,718	2,051,527	50 %		1,036,820
Non Wage Rect:	21,000	1,999	10 %		1,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,152,718	2,053,526	49 %		1,038,819
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	(729) staff salaries paid Payment of staff salaries		(700)staff salaries paid Payment of staff salaries	(729)staff salaries paid Payment of staff salaries
No. of qualified primary teachers	(700) No. of qualified primary teachers	(729) No. of qualified primary teachers		(700)No. of qualified primary teachers	(729)No. of qualified primary teachers
No. of pupils enrolled in UPE	(25200) pupils enrolled in UPE schools	(25200) pupils enrolled in UPE schools		(25200)pupils enrolled in UPE schools	(25200)pupils enrolled in UPE schools
No. of student drop-outs	(50) Reducing Children dropping out of school	( ) Reducing Children dropping out of school		(15)Reducing Children dropping out of school	( )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	(383)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	85,567	16 %		85,567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,433	85,567	16 %	85,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,433	85,567	16 %	85,567

Reasons for over/under performance: activities were affected by Covid-19

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) Two-classroom block constructed at Butembererwa Primary School	(0) Two-classroom block constructed at Butembererwa Primary School Not yet done	(0)Two-classroom block constructed at Butembererwa Primary School	(0)Two-classroom block constructed at Butembererwa Primary School Not yet done
No. of classrooms rehabilitated in UPE	(0) No planned intervention	(0) Nil	(0)No planned intervention	(0)Nil
Non Standard Outputs:	Assessment of classrooms due for rehabilitation in subsequent years	Assessment of classrooms due for rehabilitation in subsequent years	Assessment of classrooms due for rehabilitation in subsequent years	Assessment of classrooms due for rehabilitation in subsequent years
	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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	133,147	1,952	1 %	0

Reasons for over/under performance: Activities delayed by procurement

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(0) Not Planned for	(0) No. of teacher houses constructed	(0)Not Planned for	(0)No. of teacher houses constructed
No. of teacher houses rehabilitated	(0) Not planned for	(0) No. of teacher houses rehabilitated	(0)Not Planned for	(0)No. of teacher houses rehabilitated
Non Standard Outputs:	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21
312102 Residential Buildings	2,000	0	0 %	0

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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

Reasons for over/under performance: Activities were affected by COVID 19

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(10) selected Primary schools provided with furniture.	(0) selected Primary schools provided with furniture.	(10)selected Primary schools provided with furniture.	(0)selected Primary schools provided with furniture.
Non Standard Outputs:	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.
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: Furniture contract was awarded but the actual supply was delayed.

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

N/A

Non Standard Outputs:	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff
211101 General Staff Salaries	1,581,258	716,585	45 %	359,411
Wage Rect:	1,581,258	716,585	45 %	359,411
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581,258	716,585	45 %	359,411

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

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No. of teaching and non teaching staff paid	(100) Teaching and Non-teaching staff deployed in schools	(96) Teaching and Non-teaching staff deployed in schools	(100)Teaching and Non-teaching staff deployed in schools	(96)Teaching and Non-teaching staff deployed in schools
No. of students passing O level	(300) Students passing O` level	(0) Students passing O` level	(300)Students passing O` level	(0)Students passing O` level
No. of students sitting O level	(350) Students sitting O` level	(0) Students sitting O` level	(350)Students sitting O` level	(0)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	44,172	14 %	44,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,780	44,172	14 %	44,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,780	44,172	14 %	44,172
Reasons for over/under performance: Activities were affected by covid-19 as schools				

**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	UgIFT projects at Kaaro High school and Lake Mburo SS not yet started	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	UgIFT projects at Kaaro High school and Lake Mburo SS not yet started
281504 Monitoring, Supervision & Appraisal of capital works	40,000	7,620	19 %	4,000
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	7,620	0 %	4,000
External Financing:	0	0	0 %	0
Total:	1,704,420	7,620	0 %	4,000
Reasons for over/under performance: Activities delayed by procurement				

**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	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		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	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
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,160	720	33 %		0
227001 Travel inland	18,000	6,000	33 %		60
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %		0
228002 Maintenance - Vehicles	8,390	2,797	33 %		2,797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,550	13,517	32 %		2,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,550	13,517	32 %		2,857

Reasons for over/under performance: Activities done as planned

**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	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		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	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
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227001 Travel inland	2,000	666	33 %	6
227004 Fuel, Lubricants and Oils	2,000	666	33 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,332	33 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,332	33 %	172

Reasons for over/under performance: Most activities were most affected by COVID 19

**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 implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured
	District staff sports team facilitated	District staff sports team facilitated	District staff sports team facilitated	District staff sports team facilitated
224005 Uniforms, Beddings and Protective Gear	2,000	660	33 %	660
227001 Travel inland	4,000	1,333	33 %	913
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,993	20 %	1,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,993	20 %	1,573

Reasons for over/under performance: Activities affected by COVID19

**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	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	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	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
221002 Workshops and Seminars	3,000	1,000	33 %	910

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227001 Travel inland	7,000	2,322	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,322	33 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,322	33 %	910

Reasons for over/under performance: Most activities were affected by COVID 19

**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.	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	17,872	34 %	5,264
221001 Advertising and Public Relations	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,300	33 %	0
227001 Travel inland	12,000	4,000	33 %	2,410
227004 Fuel, Lubricants and Oils	9,215	3,072	33 %	0

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228002 Maintenance - Vehicles	4,000	1,333	33 %	1,333
Wage Rect:	52,484	17,872	34 %	5,264
Non Wage Rect:	32,415	9,705	30 %	3,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,899	27,577	32 %	9,008
Reasons for over/under performance:	Some activities were delayed by COVID 19			
<i>Total For Education : Wage Rect:</i>	<i>5,765,459</i>	<i>2,785,983</i>	<i>48 %</i>	<i>1,401,495</i>
<i>Non-Wage Reccurent:</i>	<i>966,177</i>	<i>161,606</i>	<i>17 %</i>	<i>140,993</i>
<i>GoU Dev:</i>	<i>1,870,807</i>	<i>9,572</i>	<i>1 %</i>	<i>4,000</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>2,957,161</i>	<i>34.4 %</i>	<i>1,546,488</i>



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

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

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Non Standard Outputs:	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	Maintenance of Byanamira- Rwanyangwe road (13.2km)	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Rwenjuba-Kitaabo 13.8km Kitura-Kabambaija 20.0km Byanamira-Mbaba boarder 8.9km	Maintenance of Byanamira- Rwanyangwe road (13.2km)
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## Quarter2

211101 General Staff Salaries	219,427	107,085	49 %	66,814
227001 Travel inland	80,000	7,800	10 %	7,800
227004 Fuel, Lubricants and Oils	320,000	29,922	9 %	25,734
228001 Maintenance - Civil	80,000	4,560	6 %	4,560
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	219,427	107,085	49 %	66,814
Non Wage Rect:	500,000	42,282	8 %	38,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,427	149,366	21 %	104,908

Reasons for over/under performance: Activities were affected by late release of road funds (URF)

**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. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	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. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done
228003 Maintenance – Machinery, Equipment & Furniture	140,000	5,392	4 %	3,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	5,392	4 %	3,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	5,392	4 %	3,928

Reasons for over/under performance: Maintained

**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	6,312	49 %	3,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,312	32 %	3,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,312	32 %	3,710

Reasons for over/under performance: Done as planned

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

N/A				
Non Standard Outputs:	Compound Maintained	Compound Maintained	Compound Maintained	Compound Maintained
	Casual workers paid	Casual workers paid	Casual workers paid	Casual workers paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224004 Cleaning and Sanitation	9,000	2,500	28 %	2,500
227004 Fuel, Lubricants and Oils	3,000	999	33 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,499	22 %	3,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,499	22 %	3,499

Reasons for over/under performance: Activities done as planned

**Output : 048206 Sector Capacity Development**

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

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	Fencing of the District	Fencing of the District	Fencing of the District
	Headquarters Phase 1	Headquarters Phase 1	Headquarters Phase 1	Headquarters Phase 1

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312104 Other Structures	5,000	3,333	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,333	67 %	3,333
External Financing:	0	0	0 %	0
Total:	5,000	3,333	67 %	3,333
Reasons for over/under performance: Started				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) Construction of Administration Block	(1) Construction of Administration Block	(1)Construction of Administration Block	(1)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	Completion of Phase 1 of the New District Administration Block	Completion of Phase 1 of the New District Administration Block
312101 Non-Residential Buildings	350,000	84,168	24 %	84,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	84,168	42 %	84,168
External Financing:	150,000	0	0 %	0
Total:	350,000	84,168	24 %	84,168
Reasons for over/under performance: Ongoing				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(3) Rehabilitation of 3 District Offices done	(2) Rehabilitation of 2 District Offices done	(0)Rehabilitation of 3 District Offices done	(0)Rehabilitation of 2 District Offices done
Non Standard Outputs:	Rehabilitation of 3 District Offices done i.e District Service Commision District Council Hall CBSD Office block under DDDEG	Rehabilitation of the District District Council hall at15Million funded by DDDEG	Rehabilitation of the District District Council hall at15Million funded by DDDEG	Rehabilitation of the District District Council hall at15Million funded by DDDEG
312101 Non-Residential Buildings	45,000	40,000	89 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	40,000	89 %	40,000
External Financing:	0	0	0 %	0
Total:	45,000	40,000	89 %	40,000
Reasons for over/under performance: District council hall to be done in Q3 when all funds are available				
Total For Roads and Engineering : Wage Rect:	219,427	107,085	49 %	66,814
Non-Wage Reccurent:	680,000	58,436	9 %	49,231
GoU Dev:	250,000	127,502	51 %	127,502
Donor Dev:	150,000	0	0 %	0
Grand Total:	1,299,427	293,022	22.6 %	243,547

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	general office coordination, quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured. Salary payment	1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured, 1 extension staff meeting held		1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured	1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured, 1 extension staff meeting held
211101 General Staff Salaries	26,400	8,115	31 %		3,356
221002 Workshops and Seminars	8,464	4,216	50 %		2,100
221011 Printing, Stationery, Photocopying and Binding	1,400	245	18 %		95
221012 Small Office Equipment	640	320	50 %		320
227001 Travel inland	5,476	2,365	43 %		1,005
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228001 Maintenance - Civil	520	0	0 %		0
228002 Maintenance - Vehicles	19,000	5,410	28 %		660
Wage Rect:	26,400	8,115	31 %		3,356
Non Wage Rect:	39,500	14,556	37 %		5,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,900	22,671	34 %		8,536
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits done.	(4) Supervision visits done		(4)Supervision visits done.	(4)Supervision visits done

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Non Standard Outputs:		Supervision of completed Tank projects undertaken at Kinoni II P/S, Nyakashashara HCIII, Kikaatsi P/S and Rwetamu HCIII. Nyakashashara Seed School, Rweshande Health Centre III, Latrine construction and post construction supervision of projects implemented last FY		-	Supervision of completed Tank projects undertaken at Kinoni II P/S, Nyakashashara HCIII, Kikaatsi P/S and Rwetamu HCIII. Nyakashashara Seed School, Rweshande Health Centre III, Latrine construction and post construction supervision of projects implemented last FY
227001	Travel inland	8,728	2,256	26 %	1,416
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,728	2,256	26 %	1,416
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,728	2,256	26 %	1,416
Reasons for over/under performance:		Transport means to start a challenge at the start of the quarter			
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:		Training on maintenance of Rwabarata Solar pumped water system and boreholes			Sustainability workshops at Rwabarata Solar pumped water system and repair of boreholes Training on maintenance of Rwabarata Solar pumped water system and boreholes
221002	Workshops and Seminars	2,000	100	5 %	100
221012	Small Office Equipment	1,000	300	30 %	300
227001	Travel inland	2,000	600	30 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Transport remained a challenge			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(1) Water and Sanitation promotional event undertaken	(1) MWater and Sanitation promotional event undertaken	(1)Water and Sanitation promotional event undertaken	(1)Water and Sanitation promotional event undertaken

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No. of water user committees formed.	(30) water user committees formed and trained on their roles and responsibilities	(9) Water user committees formed and trained on their roles and responsibilities	(15)ater user committees formed and trained on their roles and responsibilities	(9)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	(9) Each water source comprised of 7 members with women given priority and advised to occupy key positions	(10)ater user committees formed and trained on their roles and responsibilities	(9)Each water source comprised of 7 members with women given priority and advised to occupy key positions
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	(6)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	(2) Two advocacy meetings held in Akayanja and Rweshande Sub Counties	( )	(2)Two advocacy meetings held in Akayanja and Rweshande Sub Counties
Non Standard Outputs:		Water user committees formed and trained on their roles and responsibilities advocacy meetings held and mobilisation for projects done		Water user committees formed and trained on their roles and responsibilities, advocacy meetings held and mobilisation for projects done
221002 Workshops and Seminars	10,892	5,440	50 %	2,720
222001 Telecommunications	488	244	50 %	123
227001 Travel inland	7,206	3,601	50 %	1,811
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,586	11,285	50 %	5,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,586	11,285	50 %	5,654

Reasons for over/under performance: Transport remains a challenge for extension workers

## 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, sub counties with increasing latrine coverage and hand washing facilities.
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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,428	38 %	5,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,428	38 %	5,928
External Financing:	0	0	0 %	0
Total:	19,802	7,428	38 %	5,928

Reasons for over/under performance: Transport for extension workers

**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.	Environmental studies carried out, motorcycle procured, feasibility studies and appraisals for projects carried out, water quality analysis carried out	water quality surveillance of point water sources, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.	Environmental studies carried out, motorcycle procured, feasibility studies and appraisals for projects carried out, water quality analysis carried out
281501 Environment Impact Assessment for Capital Works	19,438	11,380	59 %	6,880
281502 Feasibility Studies for Capital Works	24,095	7,408	31 %	3,298
281503 Engineering and Design Studies & Plans for capital works	68,128	6,420	9 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,033	10,375	40 %	9,335
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	35,583	23 %	19,513
External Financing:	0	0	0 %	0
Total:	151,694	35,583	23 %	19,513

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	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1) lined latrine with urinal constructed at Kibega Rural Growth Center
Non Standard Outputs:		construction of lined pit latrine at Kibega on going		construction of lined pit latrine at Kibega on going
312101 Non-Residential Buildings	21,000	13,500	64 %	13,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	13,500	64 %	13,500
External Financing:	0	0	0 %	0
Total:	21,000	13,500	64 %	13,500
Reasons for over/under performance: transport for supervision of projects a challenge				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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)	(4) borehole drilling ongoing	(1)boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(4)borehole drilling ongoing
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	(3) 3 boreholes rehabilitated	(4)boreholes rehabilitated	(3)boreholes rehabilitated
Non Standard Outputs:		Boreholes were rehabilitated		Boreholes were rehabilitated
312104 Other Structures	129,606	0	0 %	0
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: transport to these sites a challenge				
<b>Output : 098184 Construction of piped water supply system</b>				
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.	(2) solar pumped water systems for Ntarama and Completion of Rwabarata solar pumped water system under implementation	()	(2)solar pumped water systems for Ntarama and Completion of Rwabarata solar pumped water system under implementation
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)	(2) maintenance of two tapstands for Rwabarata solar pumped water system	()	(2)maintenance of two tapstands for Rwabarata solar pumped water system
Non Standard Outputs:	Supervision of works, Monitoring and appraisal done	construction and maintenance of Rwabarata solar pumped water system		construction and maintenance of Rwabarata solar pumped water system
312101 Non-Residential Buildings	298,333	0	0 %	0

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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: transport to supervision of the projects a challenge				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(2) Construction of 2 communal Water Tanks at 1. Nyakashashara seed school 2. Rweshande HC 3	(2) construction of 2 RHT at Nyakashashara Seed School at Rweshande HC III	(1)Construction of 2 communal Water Tanks at Nyakashashara seed school	(2)construction of 2 RHT at Nyakashashara Seed School at Rweshande HC III
Non Standard Outputs:	Construction of 4 water tanks at Kikaatsi P/S Kinoni II P/S Rwetamu HC 3 Nyakashashara HC3	Construction of 2 rain water harvesting tanks at Nyakashashara Seed School and Rweshande Seed School		Construction of 2 rain water harvesting tanks at Nyakashashara Seed School and Rweshande Seed School
312101 Non-Residential Buildings	58,085	24,264	42 %	24,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,085	24,264	42 %	24,264
External Financing:	0	0	0 %	0
Total:	58,085	24,264	42 %	24,264
Reasons for over/under performance: Transport to sites for supervision a challenge				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>8,115</i>	<i>31 %</i>	<i>3,356</i>
<i>Non-Wage Reccurent:</i>	<i>75,814</i>	<i>29,097</i>	<i>38 %</i>	<i>13,250</i>
<i>GoU Dev:</i>	<i>678,520</i>	<i>80,775</i>	<i>12 %</i>	<i>63,205</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>117,986</i>	<i>15.1 %</i>	<i>79,810</i>

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## Quarter2

## 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	Staff salaries paid Office coordination done Staff allowances paid		Staff salaries paid Office coordination done Staff allowances paid	Staff salaries paid Office coordination done Staff allowances paid
211101 General Staff Salaries	115,750	115,750	100 %		64,728
221008 Computer supplies and Information Technology (IT)	500	320	64 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,200	600	50 %		360
223005 Electricity	300	75	25 %		75
227001 Travel inland	1,000	750	75 %		500
Wage Rect:	115,750	115,750	100 %		64,728
Non Wage Rect:	4,000	1,995	50 %		1,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,750	117,745	98 %		66,163
Reasons for over/under performance:	activities 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	( ) Ha Eucalyptus woodlot planted on Government land in Kiruhura TC	(0)		( )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	( ) sensitized on planting procedures and forestry management	( )		( )sensitized on planting procedures and forestry management
Non Standard Outputs:	n/a	Tree seedlings distributed to farmers	n/a		Tree seedlings distributed to farmers
224006 Agricultural Supplies	3,000	750	25 %		0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: Activities were done as planned				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	(0) No. of Agro forestry Demonstrations	(0)No. of Agro forestry Demonstrations	(0)No. of Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management	(50) women and men trained in forestry management.	(25) No. of community members trained (Men and Women) in forestry management	(0)No. of community members trained (Men and Women) in forestry management	(10)No. of community members trained (Men and Women) in forestry management
Non Standard Outputs:	n/a	Sensitization on fuel saving technologies done	Sensitization on fuel saving technologies done	Sensitization on fuel saving technologies done post planting on-farm technical backstopping and monitoring trees planted in previous FY conducted
227001 Travel inland	1,308	827	63 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	827	63 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308	827	63 %	827
Reasons for over/under performance: activities done as planned				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(2) Compliance visits conducted for compliance to forest standards	(1) compliance to forest standards conducted	(1)compliance to forest standards	(1)compliance to forest standards conducted
Non Standard Outputs:	n/a	District forest re-afforested after harvesting	n/a	District forest re-afforested after harvesting
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: activities done as planned				
<b>Output : 098306 Community Training in Wetland management</b>				

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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 and trained for Ekizimbi Wetland
Non Standard Outputs:	n/a	follow up and compliance monitoring on Lake kakyeeera done  issuance of improvement notices around Ekizimbi Wetland in Sanga	n/a	follow up and compliance monitoring on Lake kakyeeera done  issuance of improvement notices around Ekizimbi Wetland in Sanga
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,800	950	53 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	500
Reasons for over/under performance:	activities done as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	( ) Updating the DWAP	( ) is the No. of Wetland Action Plans and regulations developed	( )	( )is the No. of Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(20) Ha of wetland demarcated	(2) is Area (Ha) of Wetlands demarcated and restored	(10)Ha of wetland demarcated	(2)is Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	n/a	Compliance Monitoring done in Kakyeeera Wetland	n/a	Compliance Monitoring done in Kakyeeera Wetland
227001 Travel inland	3,500	1,375	39 %	500
227004 Fuel, Lubricants and Oils	1,500	745	50 %	370
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,120	30 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,120	30 %	870
Reasons for over/under performance:	activities done as planned			
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	(35) women and Men in the Local environment Committees done in Kitura	( )	(10)women and Men in the Local environment Committees done in Kitura

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Non Standard Outputs:	n/a	LLGs mentored on Local environment Committees done in Kitura	n/a	LLGs mentored on Local environment Committees done in Kitura
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,800	580	32 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	580	29 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	580	29 %	255
Reasons for over/under performance:	activities done as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring visits conducted	(8) Compliance monitoring conducted for ongoing Ugift Projects and other projects	(5)compliance monitoring visits conducted	(4)Compliance monitoring conducted for ongoing Ugift Projects and other projects
Non Standard Outputs:	n/a	environmental impact assessment done for all the projects		environmental impact assessment done for all the projects
227001 Travel inland	4,000	1,795	45 %	1,295
227004 Fuel, Lubricants and Oils	5,000	2,750	55 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,545	51 %	2,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,545	51 %	2,795
Reasons for over/under performance:	Activities 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	(2) land disputes handled	(1)land disputes handled	(2)land disputes handled
Non Standard Outputs:	land management , surveying and physical planning	land management , surveying and physical planning done. tittling of six parcels of government land done  inspection of private buildings and development done Physical planning meetings held and minutes submitted	land management , surveying and physical planning	land management , surveying and physical planning done. tittling of six parcels of government land done  inspection of private buildings and development done Physical planning meetings held and minutes submitted
227001 Travel inland	10,000	3,000	30 %	2,000

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227004 Fuel, Lubricants and Oils	3,000	950	32 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,950	30 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,950	30 %	2,700
Reasons for over/under performance: activities were affected by less release of locally raised revenues.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	surveying and preparation of land titles for selected government lands	surveying and preparation of land titles for six government lands done	surveying and preparation of land titles for selected government lands	surveying and preparation of land titles for six government lands done using DDDEG funding
311101 Land	20,000	13,333	67 %	13,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	13,333
External Financing:	0	0	0 %	0
Total:	20,000	13,333	67 %	13,333
Reasons for over/under performance: Activities done as planned				
Total For Natural Resources : Wage Rect:	115,750	115,750	100 %	64,728
Non-Wage Recurrent:	43,308	16,717	39 %	9,882
GoU Dev:	20,000	13,333	67 %	13,333
Donor Dev:	0	0	0 %	0
Grand Total:	179,058	145,801	81.4 %	87,943



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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	council meetings held 2 executive meetings held monitoring visits done for YLP 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		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	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
221002 Workshops and Seminars	6,528	262	4 %		130
221014 Bank Charges and other Bank related costs	0	60	0 %		10
227001 Travel inland	13,000	6,062	47 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,528	6,384	33 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,528	6,384	33 %		1,640
Reasons for over/under performance: activities were affected by covid-19 especially YLP recoveries					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done		Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,000	17 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:		activities done as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) FAL learners trained	(10) FAL learners trained		(5)FAL learners trained	(5)FAL learners trained
Non Standard Outputs:	Monitoring of FAL activities done and reports produced	FAL mobilization conducted in 10 LLGs		Monitoring of FAL activities done and reports produced	FAL mobilization conducted in 10 LLGs
	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			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	
221002	Workshops and Seminars	2,000	1,000	50 %	500
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		activities were affected by limited funds and covid-19			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	6 gender awareness meetings held 1 SGBV training conducted		2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	4 gender awareness meetings held 1 SGBV training conducted
221002	Workshops and Seminars	3,000	1,500	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Activities were done as planned				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(10) No. of children cases ( Juveniles) handled and settled	(14) is the No. of children cases ( Juveniles) handled and settled	(2)No. of children cases ( Juveniles) handled and settled	(03)is the 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 conducting home visits and community meetings 06 juvenile cases handled 06 community awareness meetings held 04 schools visited and children sensitized on rights	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 conducting home visits and community meetings 06 juvenile cases handled 04 community awareness meetings held 02 schools visited and children sensitized on rights
221002 Workshops and Seminars	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: activities were done as scheduled				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise	(1)1 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise	(0)1 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise
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	monitored community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 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	monitored community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

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221002 Workshops and Seminars	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: activities were affected by less release of local revenue to the department				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	4 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections	1 labour disputes settled 1 labour inspections done labour inspections conducted	4 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections	1 labour disputes settled 1 labour inspections done labour inspections conducted
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: activities done as planned				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	8 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues
221002 Workshops and Seminars	2,500	1,250	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	630
Reasons for over/under performance: activities done as planned				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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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 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 0 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 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 0 DOVCC meetings held Payment of staff salaries
211101 General Staff Salaries	108,102	46,656	43 %	25,006
221002 Workshops and Seminars	7,000	3,500	50 %	1,750
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	108,102	46,656	43 %	25,006
Non Wage Rect:	13,000	6,500	50 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,102	53,156	44 %	28,256
Reasons for over/under performance:	DOVCC meetings not held due to lack of funding especially for LLGs that feed into the DOVCC.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	unds from UWEP transferred to relevant ministry after collection from groups Funds from UWEP transferred to MGLSD after collection from groups	No Funds from UWEP nor YLP Were transferred to MGLSD. As recoveries were affected by Covid-19.	unds from UWEP transferred to relevant ministry after collection from groups Funds from UWEP transferred to MGLSD after collection from groups	No Funds from UWEP nor YLP Were transferred to MGLSD. As recoveries were affected by Covid-19.
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:	activities were affected by COVID-19 pandemic especially recoveries from UWEP and YLP Groups			
Total For Community Based Services : Wage Rect:				
	108,102	46,656	43 %	25,006

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<i>Non-Wage Reccurent:</i>	558,028	23,634	4 %	10,770
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	666,130	70,290	10.6 %	35,776

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	5,985	23 %		3,061
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		5,000
Wage Rect:	26,400	5,985	23 %		3,061
Non Wage Rect:	18,000	9,000	50 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,400	14,985	34 %		8,561
Reasons for over/under performance:	Activities were implemented 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	(6) 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	Quarter 1 budget performance Report produced using PBS and submitted to MoFPED Budget Conference held in preparation for FY 2022/23 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	Quarter 1 budget performance Report and BFP 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	Quarter 1 budget performance Report produced using PBS and submitted to MoFPED Budget Conference held in preparation for FY 2022/23 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	1,000	50 %	600
221016	IFMS Recurrent costs	20,000	10,000	50 %	5,000
227001	Travel inland	12,000	5,987	50 %	3,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	16,987	50 %	8,687
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,000	16,987	50 %	8,687
Reasons for over/under performance:		Activities were implemented 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	Quarterly Statistical Updaytes done and disseminated  Wage analysis conducted to guide BFP preparation	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	Quarterly Statistical Updaytes done and disseminated  Wage analysis conducted to guide BFP preparation
227001	Travel inland	3,000	1,450	48 %	1,450



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,450	48 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,450	48 %	1,450
Reasons for over/under performance:	Activities implemented as scheduled			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Completion, Validation and printing of 5 year District development plan.	Holding of Budget Conference for FY 2022/23 Printing of Final DDP	Holding of Budget Conference for FY 2022/23 Printing of Final DDP	Holding of Budget Conference for FY 2022/23 Printing of Final DDP
	Holding of Budget Conference for FY 2022/23			
	Printing of Budget Documents for FY 2021/22			
221002 Workshops and Seminars	14,000	7,999	57 %	7,999
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,999	44 %	7,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,999	44 %	7,999
Reasons for over/under performance:	activities were affected by non release of all planned for funds especially locally raised revenues. these will be completed in Q3			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated. M&E of District and LLG implementation done Mentoring of LLGs and sectors done	National Assessment conducted and coordinated on quarterly basis. M&E of District and LLG implementation done quarterly Mentoring of LLGs and sectors done	National Assessment conducted and coordinated. M&E of District and LLG implementation done Mentoring of LLGs and sectors done
N/A				
Reasons for over/under performance:	Activities done as planned			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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.	monitoring of projects done reports produced retooling done (procurement of a printer for District Stores office)	monitoring of projects done reports produced retooling done	monitoring of projects done reports produced retooling done (procurement of a printer for District Stores office)
281504 Monitoring, Supervision & Appraisal of capital works	24,877	18,700	75 %	8,740
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
312213 ICT Equipment	8,000	980	12 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,877	19,680	51 %	9,720
External Financing:	0	0	0 %	0
Total:	38,877	19,680	51 %	9,720
Reasons for over/under performance:	The planned procurement especially furniture for District Chairpersons office and other office equipment was not done because of delays in procurement process. This is expected to be completed in Q3			
Total For Planning : Wage Rect:	26,400	5,985	23 %	3,061
Non-Wage Reccurent:	73,000	35,436	49 %	23,636
GoU Dev:	38,877	19,680	51 %	9,720
Donor Dev:	0	0	0 %	0
Grand Total:	138,277	61,101	44.2 %	36,417

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units conducted except Kiruhura T/Council which has an internal auditor. Audit inspection of Health Facilities done except Rurambiira HC III, Rwabarata HCII and Nyakashashara HC III. Monitoring of Capital Projects done Audit of HLG Departments Internal Audit report for Q1 compiled and submitted to Internal Auditor General		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 conducted except Kiruhura T/Council which has an internal auditor. Audit inspection of Health Facilities done except Rurambiira HC III, Rwabarata HCII and Nyakashashara HC III. Monitoring of Capital Projects done Audit of HLG Departments Internal Audit report for Q1 compiled and submitted to Internal Auditor General
211101 General Staff Salaries	20,982	4,955	24 %		25
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	9,800	4,900	50 %		2,450
Wage Rect:	20,982	4,955	24 %		25
Non Wage Rect:	20,000	10,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,982	14,955	36 %		5,025
Reasons for over/under performance:	Activities done as planned. For health facilities that were not reached will be given priority in Q3				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(2) Internal Department Audits		(1)Internal Department Audits	(1)Internal Department Audits

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Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Date of submitting Quarterly Internal Audit Reports	(2) Date of submitting Quarterly Internal Audit Reports	(2022-01-31)Date of submitting Quarterly Internal Audit Reports	(2021-10-15)Date of submitting Quarterly Internal Audit Report
Non Standard Outputs:	Special audits conducted Audit of Projects and government programmes	Audit of COVID-19 response activities done  hand-over of offices overseen both at the headquarters and in LLGs All 4 statutory audit reports for FY 2020/21 were submitted to LGPAC and discussed.	Special audits conducted Audit of Projects and government programmes	Audit of COVID-19 response activities done  hand-over of offices overseen both at the headquarters and in LLGs
227001 Travel inland	12,000	3,977	33 %	3,977
227004 Fuel, Lubricants and Oils	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,477	25 %	5,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,477	25 %	5,477
Reasons for over/under performance:		Activities were done as planned		
Total For Internal Audit : Wage Rect:	20,982	4,955	24 %	25
Non-Wage Reccurent:	42,000	15,477	37 %	10,477
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,982	20,432	32.4 %	10,502

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 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
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	(1) No. of trade sensitisation meetings organised at the District/Municipal Council		()	(1)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	(200) No of businesses inspected for compliance to the law		(10)No of businesses inspected for compliance to the law	(100)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(4000) No of businesses issued with trade licenses	(1600) No of businesses issued with trade licenses		(100)No of businesses issued with trade licenses	(600)No of businesses issued with trade licenses
Non Standard Outputs:	Promotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization		Promotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization
211101 General Staff Salaries	39,598	9,899	25 %		8,331
221002 Workshops and Seminars	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	2,000	1,907	95 %		1,407
227004 Fuel, Lubricants and Oils	3,626	907	25 %		0
Wage Rect:	39,598	9,899	25 %		8,331
Non Wage Rect:	8,626	4,063	47 %		1,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,224	13,962	29 %		10,237
Reasons for over/under performance:	Activities done as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 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
No of businesses assited in business registration process	(40) No of businesses assited in business registration process	(10) No of businesses assisted in business registration process		(10) No of businesses assited in business registration process	(10)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	(10) No. of enterprises linked to UNBS for product quality and standards	(5)No. of enterprises linked to UNBS for product quality and standards	(5)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	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	1,020	17 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,020	17 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,020	17 %	1,020
Reasons for over/under performance: Activities were affected by Covid-19 especially metings				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) No of cooperative groups supervised	(20) No of cooperative groups supervised	(10) No of cooperative groups supervised	(10)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	(8) No. of cooperative groups mobilized for registration	(4)No. of cooperative groups mobilised for registration	(4)No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	(5) No. of cooperatives assisted in registration	(2)No. of cooperatives assisted in registration	(3)No. of cooperatives assisted in registration
Non Standard Outputs:	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: activities done as planned				
Total For Trade Industry and Local Development : Wage Rect:	39,598	9,899	25 %	8,331
Non-Wage Reccurent:	18,626	7,083	38 %	3,927
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,224	16,982	29.2 %	12,257

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KANYARYERU</b>				<b>102,396</b>	<b>16,129</b>
<b>Sector : Education</b>				<b>71,165</b>	<b>11,014</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>20,880</b>	<b>2,633</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,880</b>	<b>2,633</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	882
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	1,375
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	376
<i>Programme : Secondary Education</i>				<b>50,285</b>	<b>8,381</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>50,285</b>	<b>8,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	8,381
<b>Sector : Health</b>				<b>10,231</b>	<b>5,115</b>
<i>Programme : Primary Healthcare</i>				<b>10,231</b>	<b>5,115</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>10,231</b>	<b>5,115</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)		10,231	5,115
<b>Sector : Water and Environment</b>				<b>21,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>21,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KIBEGA Kibega RGC	Sector Development Grant		21,000	0
<b>LCIII : SANGA</b>				<b>282,863</b>	<b>6,996</b>
<b>Sector : Education</b>				<b>26,633</b>	<b>4,439</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>26,633</b>	<b>4,439</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,633</b>	<b>4,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	1,188
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	650
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	848
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	1,752
<b>Sector : Health</b>			<b>138,231</b>	<b>2,558</b>
<b>Programme : Primary Healthcare</b>			<b>138,231</b>	<b>2,558</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,231</b>	<b>2,558</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	10,231	2,558
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>128,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - UCI-1146	RWABARATA RWABARATA and RWETAMU	Sector Development Grant	128,000	0
<b>Sector : Water and Environment</b>			<b>118,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>118,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>118,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NOMBE I Rwabarata	Sector Development Grant	118,000	0
<b>LCIII : NYAKASHASHARA</b>			<b>171,654</b>	<b>28,659</b>
<b>Sector : Education</b>			<b>79,880</b>	<b>13,313</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,130</b>	<b>6,022</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,130</b>	<b>6,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	474



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KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	778
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	950
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	863
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	860
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	562
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	984
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	551
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>7,292</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>7,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA SEED SCHOOL	BIJUBWE	Sector Conditional Grant (Non-Wage)	43,750	7,292
<b>Sector : Health</b>			<b>33,689</b>	<b>15,346</b>
<b>Programme : Primary Healthcare</b>			<b>33,689</b>	<b>15,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,692</b>	<b>15,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	2,558
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	5,115
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	2,558
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	5,115
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYAKABUNGA Retention for Maternity Ward at Nyakashashara HC3	Sector Development Grant	2,998	0
<b>Sector : Water and Environment</b>			<b>58,085</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,085</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of dams</b>			<b>58,085</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KYAKABUNGA at Ugift projects and 4 primary schools	Sector Development Grant	58,085	0
<b>LCIII : KIRUHURA TOWN COUNCIL</b>			<b>2,728,670</b>	<b>31,573</b>
<b>Sector : Agriculture</b>			<b>1,052,425</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>878,641</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>878,641</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>173,784</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,488</b>	<b>0</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>33,296</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>400,000</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>400,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
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
<b>Output : Construction of public Buildings</b>			<b>350,000</b>	<b>0</b>
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
<b>Output : Rehabilitation of Public Buildings</b>			<b>45,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>114,665</b>	<b>3,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,665</b>	<b>3,585</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,378</b>	<b>3,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHWA PRIMARY SCHOOL SNE	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,869	0
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	684

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KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	10,156	1,693
RWABIGYEMANO P.S	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	7,249	1,208
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,047</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD Retention for previous FY classroom projects	Sector Development Grant	16,047	0
<b>Output : Provision of furniture to primary schools</b>			<b>31,240</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Selected Primary Schools	Sector Development Grant	31,240	0
<b>Programme : Secondary Education</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>273,437</b>	<b>27,989</b>
<b>Programme : Primary Healthcare</b>			<b>273,437</b>	<b>27,989</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,268</b>	<b>27,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	51,153	25,431
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,115	2,558
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KIRUHURA WARD DHO office	Sector Development Grant	12,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>160,534</b>	<b>0</b>
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>44,635</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Facilities	Sector Development Grant	44,635	0
<b>Sector : Water and Environment</b>			<b>189,266</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>169,266</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>71,266</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District headquarters	Sector Development Grant	98,000	0
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>

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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
<b>Sector : Social Development</b>			<b>500,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>500,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>500,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>198,877</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	KIRUHURA WARD Kiruhura	Locally Raised Revenues	150,000	0
<b>Programme : Local Government Planning Services</b>			<b>38,877</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,877</b>	<b>0</b>
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
<b>LCIII : KINONI</b>			<b>82,635</b>	<b>14,735</b>
<b>Sector : Education</b>			<b>42,372</b>	<b>7,062</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,372</b>	<b>7,062</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,372</b>	<b>7,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	1,132
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	1,701
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	1,047
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	1,033
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	933
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	1,217
<b>Sector : Health</b>			<b>20,461</b>	<b>7,673</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>7,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,461</b>	<b>7,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	5,115

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Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	2,558
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>LCIII : SANGA TOWN COUNCIL</b>			<b>25,735</b>	<b>4,289</b>
<b>Sector : Education</b>			<b>25,735</b>	<b>4,289</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,735</b>	<b>4,289</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,735</b>	<b>4,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	2,078
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	2,211
<b>LCIII : KENSHUNGA</b>			<b>2,369,268</b>	<b>156,189</b>
<b>Sector : Education</b>			<b>1,869,058</b>	<b>14,590</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,298</b>	<b>10,366</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,198</b>	<b>10,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	1,067
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	806
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	1,115
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	854
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	1,324
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	1,395
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	1,701
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	1,103



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TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	1,001
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>117,100</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,689,760</b>	<b>4,223</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,340</b>	<b>4,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	25,340	4,223
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,664,420</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	NSHWERENKYE Kaaro High school and Lake Mburo SS	Sector Development Grant	1,664,420	0
<b>Sector : Health</b>			<b>468,604</b>	<b>141,599</b>
<b>Programme : Primary Healthcare</b>			<b>200,461</b>	<b>7,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,461</b>	<b>7,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	2,558
RWEBIGYEMANO HC III	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	5,115
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	NSHWERENKYE NSHWERE HC3	Sector Development Grant	180,000	0
<b>Programme : District Hospital Services</b>			<b>268,143</b>	<b>133,926</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>268,143</b>	<b>133,926</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	133,926
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	32,045
Sector : Education			148,232	24,372
Programme : Pre-Primary and Primary Education			101,932	16,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	16,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	1,208
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	1,387
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	882
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	1,194
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	2,526
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	1,016
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	2,342
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	591
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	1,392
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	423
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	1,302
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	1,387
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	1,007
Capital Purchases				

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<b>Output : Teacher house construction and rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Byanamira Retention on Kiruruma PS staff hse	Sector Development Grant	2,000	0
<b>Programme : Secondary Education</b>			<b>46,300</b>	<b>7,717</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,300</b>	<b>7,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	7,717
<b>Sector : Health</b>			<b>18,570</b>	<b>7,673</b>
<b>Programme : Primary Healthcare</b>			<b>18,570</b>	<b>7,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,346</b>	<b>7,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	10,231	5,115
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,115	2,558
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>3,224</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kashongi Kashongi HC3 Retention OPD	Sector Development Grant	3,224	0
<b>Sector : Water and Environment</b>			<b>199,771</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>199,771</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,438</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ntarama 7 villages	Sector Development Grant	19,438	0
<b>Output : Construction of piped water supply system</b>			<b>180,333</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ntarama 7 villages in Ntarama	Sector Development Grant	180,333	0
<b>LCIII : KIKATSI</b>			<b>757,262</b>	<b>20,986</b>

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<b>Sector : Education</b>			<b>47,700</b>	<b>7,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,700</b>	<b>7,950</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,700</b>	<b>7,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	591
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	962
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	1,336
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	1,727
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	1,069
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	1,262
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	1,004
<b>Sector : Health</b>			<b>648,572</b>	<b>13,036</b>
<b>Programme : Primary Healthcare</b>			<b>648,572</b>	<b>13,036</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,610</b>	<b>2,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	2,805
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,461</b>	<b>10,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	5,115
RWESHANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	5,115
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>622,500</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>60,990</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,990</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,990</b>	<b>0</b>
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
<b>LCIII : KITURA</b>			<b>262,829</b>	<b>20,490</b>
<b>Sector : Education</b>			<b>89,983</b>	<b>12,817</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,983</b>	<b>12,817</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,983</b>	<b>12,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	1,596
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	2,004
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	1,112
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	701
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	1,602
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	1,982
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	0
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	1,310
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	1,412
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	1,098
<b>Sector : Health</b>			<b>172,846</b>	<b>7,673</b>
<b>Programme : Primary Healthcare</b>			<b>172,846</b>	<b>7,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,346</b>	<b>7,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	10,231	5,115
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,115	2,558
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>157,500</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>201,597</b>	<b>26,308</b>
<b>Sector : Education</b>			<b>201,597</b>	<b>26,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,492</b>	<b>9,749</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,492</b>	<b>9,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	1,016
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	1,455
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	1,458
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	1,149
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	1,092
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	639
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	973
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	956
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	1,013
<b>Programme : Secondary Education</b>			<b>143,105</b>	<b>16,559</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,105</b>	<b>16,559</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	6,219

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LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	7,715
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	2,625