
Vote:562 Kiruhura District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiruhura District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,460,878	391,530	27%
Discretionary Government Transfers	2,935,155	774,320	26%
Conditional Government Transfers	16,025,658	3,975,698	25%
Other Government Transfers	315,202	7,766	2%
Donor Funding	1,100,000	33,481	3%
Total Revenues shares	21,836,894	5,182,795	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,838	24,186	16,073	15%	10%	66%
Internal Audit	105,693	22,787	20,874	22%	20%	92%
Administration	2,528,949	611,667	245,118	24%	10%	40%
Finance	746,258	136,188	115,142	18%	15%	85%
Statutory Bodies	776,297	152,600	134,940	20%	17%	88%
Production and Marketing	619,441	179,304	82,470	29%	13%	46%
Health	3,795,817	778,822	708,190	21%	19%	91%
Education	9,998,216	2,634,066	2,381,864	26%	24%	90%
Roads and Engineering	1,461,997	156,695	36,355	11%	2%	23%
Water	621,663	201,928	29,531	32%	5%	15%
Natural Resources	112,460	16,063	11,432	14%	10%	71%
Community Based Services	911,265	67,352	48,650	7%	5%	72%
Grand Total	21,836,894	4,981,658	3,830,640	23%	18%	77%
<i>Wage</i>	<i>12,378,477</i>	<i>3,074,728</i>	<i>2,880,138</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>6,403,220</i>	<i>1,275,807</i>	<i>896,013</i>	<i>20%</i>	<i>14%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>1,955,197</i>	<i>597,641</i>	<i>21,007</i>	<i>31%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>1,100,000</i>	<i>33,481</i>	<i>33,481</i>	<i>3%</i>	<i>3%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of first quarter the district received accumulative release of ugx5,182,795,000 which was 24% of the approved annual budget of shs 21,836,894,000/=.

The locally raised revenues performed at 27%, the over performance was as a result of balance brought down from the previous financial year. The saving was made and meant for construction of district administration block. Local revenue performance was generally low as a result of FMD. secondary there was laxity of senior assistant secretaries in collection of hotel tax and park fees.

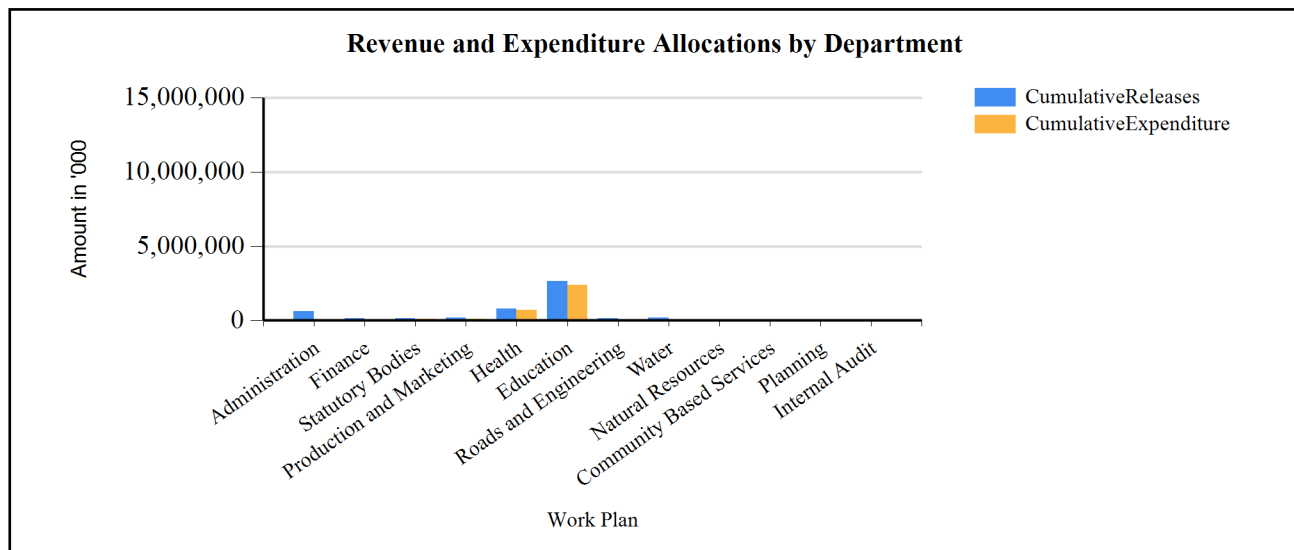
Discretionary and conditional government transfers performed at 26% and 25% respectively which is within range of expected performance.

Other Government transfers performed poorly (2%) because Road fund YLP, UWEP and UNEB were to be released in quarter 2.

Donor funding was at 3% because most donors release their funds during Q2 and Q3. only funds were received from UNICEF.

The overall performance during the quarter was 24% which was lacking. Funds were allocated to departments for spending as per the guidelines. The allocations to departments and lower local governments was shs 4,981,658,000/= and a total of 2,974,803,000/= (60%) was spent. the unspent balances are explained in the respective departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,460,878	391,530	27 %

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2a. Discretionary Government Transfers	2,935,155	774,320	26 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	16,025,658	3,975,698	25 %
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2c. Other Government Transfers	315,202	7,766	2 %
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3. Donor Funding	1,100,000	33,481	3 %
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Total Revenues shares	21,836,894	5,182,795	24 %

Cumulative Performance for Locally Raised Revenues

local revenue performed at 27% .the over expenditure is attributed to balance carried forward ,local revenue saving meant for construction of the new administration block.local revenue performance generally was poor because of closer of markets as a result of foot and mouth diseases

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

other government transfers performed at 2%,this is because,UNEB,UWEP and road fund releases were not effected in quarter one they are expected in quarter two.

Cumulative Performance for Donor Funding

Donor funding is at 3% because remittances from global fund,WHO and other implementing partners were not released in quarter one .it was only UNICEF that released funds

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	12,364	0	0 %	3,091	0	0 %
District Production Services	597,077	79,470	13 %	149,269	79,470	53 %
District Commercial Services	10,000	3,000	30 %	2,500	3,000	120 %
Sub- Total	619,441	82,470	13 %	154,860	82,470	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,208,444	36,155	3 %	302,111	36,155	12 %
District Engineering Services	253,553	200	0 %	63,388	200	0 %
Sub- Total	1,461,997	36,355	2 %	365,499	36,355	10 %
Sector: Education						
Pre-Primary and Primary Education	8,309,936	1,973,486	24 %	2,077,484	1,973,486	95 %
Secondary Education	1,563,510	398,792	26 %	390,878	398,792	102 %
Education & Sports Management and Inspection	124,769	9,587	8 %	31,192	9,587	31 %
Sub- Total	9,998,216	2,381,864	24 %	2,499,554	2,381,864	95 %
Sector: Health						
Primary Healthcare	213,756	50,474	24 %	53,439	50,474	94 %
District Hospital Services	159,982	39,996	25 %	39,996	39,996	100 %
Health Management and Supervision	3,422,079	617,721	18 %	855,520	617,721	72 %
Sub- Total	3,795,817	708,190	19 %	948,954	708,190	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,663	29,531	5 %	155,416	29,531	19 %
Natural Resources Management	112,460	11,432	10 %	28,115	11,432	41 %
Sub- Total	734,123	40,962	6 %	183,531	40,962	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	911,266	48,650	5 %	227,816	48,650	21 %
Sub- Total	911,266	48,650	5 %	227,816	48,650	21 %
Sector: Public Sector Management						
District and Urban Administration	2,525,052	245,118	10 %	632,237	245,118	39 %
Local Statutory Bodies	776,297	134,940	17 %	194,074	134,940	70 %
Local Government Planning Services	158,838	16,073	10 %	39,709	16,073	40 %
Sub- Total	3,460,187	396,132	11 %	866,021	396,132	46 %
Sector: Accountability						
Financial Management and Accountability(LG)	746,258	115,142	15 %	186,564	115,142	62 %
Internal Audit Services	105,693	20,874	20 %	26,423	20,874	79 %
Sub- Total	851,951	136,016	16 %	212,988	136,016	64 %
Grand Total	21,832,997	3,830,640	18 %	5,459,224	3,830,640	70 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,230,518	537,967	24%	557,630	537,967	96%
District Unconditional Grant (Non-Wage)	60,292	9,087	15%	15,073	9,087	60%
District Unconditional Grant (Wage)	138,879	51,796	37%	34,720	51,796	149%
General Public Service Pension Arrears (Budgeting)	395,351	0	0%	98,838	0	0%
Gratuity for Local Governments	210,158	52,539	25%	52,539	52,539	100%
Locally Raised Revenues	219,954	25,680	12%	54,989	25,680	47%
Multi-Sectoral Transfers to LLGs_NonWage	415,398	101,886	25%	103,850	101,886	98%
Multi-Sectoral Transfers to LLGs_Wage	0	80,912	0%	0	80,912	0%
Pension for Local Governments	334,361	83,590	25%	83,590	83,590	100%
Salary arrears (Budgeting)	132,476	132,476	100%	33,119	132,476	400%
Urban Unconditional Grant (Wage)	323,649	0	0%	80,912	0	0%
Development Revenues	298,431	73,700	25%	74,608	73,700	99%
District Discretionary Development Equalization Grant	11,123	4,078	37%	2,781	4,078	147%
Multi-Sectoral Transfers to LLGs_Gou	87,308	4,548	5%	21,827	4,548	21%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
Total Revenues shares	2,528,949	611,667	24%	632,237	611,667	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,527	80,964	18%	115,632	80,964	70%
Non Wage	1,767,991	162,354	9%	441,998	162,354	37%
Development Expenditure						

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Domestic Development	298,431	1,800	1%	74,608	1,800	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,528,949	245,118	10%	632,237	245,118	39%
C: Unspent Balances						
Recurrent Balances		294,649	55%			
Wage		51,744				
Non Wage		242,905				
Development Balances		71,900	98%			
Domestic Development		71,900				
Donor Development		0				
Total Unspent		366,548	60%			

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 611,667,000 for Q1 against the budget of ugx 2,528,949,000 this is a performance of 24% District unconditional grant(wage) was ugx 51,796,000 and this was at 37%performance.The over performance was as a result of of the district requesting for more wage to recruit more staff,District unconditional grant(non-wage) 9087000 at 15% performance.this was due to focused funding to works department,locally raised revenue was at (25,680,000)12%,the under performance is explained by closure of markets due to foot and mouth disease and multi-secotral transfers to LLGs-non wage at 25%

The expenditure was ugx245,118,000 which is 10% all in recurrent expenditures (wage with ugx 80964,000 and non wage 162,354,00) 18%,9% respectively

The un spent balance of ugx366,548,000 which was at 60%.This is meant for construction of new administration block building whose procurement processes were still on going

Reasons for unspent balances on the bank account

The unspent balances was shs 366,548,000 This is explained by the following:

51,744,000/= (wage) is meant for the new recruits whose recruitment process is on going. 242,905,000(Non-wage) is a saving meant for the construction of new administration block. likewise, the 71,900,000 (domestic development) is meant for the same purpose. the procurement process for the construction of the new administration block is on going.

Highlights of physical performance by end of the quarter

pension and gratuity for teachers paid
salaries for staff paid
records kept and mails handled
information dissemination done
departmental vehicles maintained
sub-counties supervised
consultative visits to ministries made

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	722,258	136,188	19%	180,564	136,188	75%
District Unconditional Grant (Non-Wage)	36,840	7,790	21%	9,210	7,790	85%
District Unconditional Grant (Wage)	175,837	37,252	21%	43,959	37,252	85%
Locally Raised Revenues	65,024	8,670	13%	16,256	8,670	53%
Multi-Sectoral Transfers to LLGs_NonWage	444,557	82,476	19%	111,139	82,476	74%
Development Revenues	24,000	0	0%	6,000	0	0%
District Unconditional Grant (Non-Wage)	24,000	0	0%	6,000	0	0%
Total Revenues shares	746,258	136,188	18%	186,564	136,188	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,837	37,252	21%	43,959	37,252	85%
Non Wage	546,421	77,890	14%	136,605	77,890	57%
Development Expenditure						
Domestic Development	24,000	0	0%	6,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	746,258	115,142	15%	186,564	115,142	62%
C: Unspent Balances						
Recurrent Balances		21,047	15%			
Wage		0				
Non Wage		21,047				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,047	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received ugx136,188,000 for Q1 against the budget of ugx 722,258,000 this is a performance of 19% District unconditional grant(wage) was ugx 37,252,000 and this was at 21%,District unconditional grant(non-wage) 7,790,000 at 21%,locally raised revenue was at (8,670,000)13%,and multi-sectoral transfers to LLGs-non wage at 19%

The expenditure was ugx114008000 which is 15% all in recurrent expenditures (wage with ugx 37,252,000 and non wage ugx76,756,000) 21%,14% respectively

The un spent balance of ugx22181000 which was at 16% is meant for fencing of live stock markets whose procurement processes were on going

Reasons for unspent balances on the bank account

The un spent balance was meant for fencing of live stock markets and was at 16%(ugx22,181,000)

Highlights of physical performance by end of the quarter

1 Final Accounts for FY 2016/17 submitted to Office of the Auditor General (OAG) and Accountant General.local revenue mobilisation conducted in some sub-counties and report produced and submitted

approved annual budget for the FY 2017/18 submitted to MOFPED and MOLG

Stationary accountable and record keeping stationary procured for districts and sub counties

IFMS equipment serviced and maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	776,297	152,600	20%	194,074	152,600	79%
District Unconditional Grant (Non-Wage)	254,489	87,907	35%	63,622	87,907	138%
District Unconditional Grant (Wage)	172,907	36,387	21%	43,227	36,387	84%
Locally Raised Revenues	225,896	12,738	6%	56,474	12,738	23%
Multi-Sectoral Transfers to LLGs_NonWage	123,005	15,568	13%	30,751	15,568	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	776,297	152,600	20%	194,074	152,600	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,907	36,387	21%	43,227	36,387	84%
Non Wage	603,390	98,553	16%	150,847	98,553	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	776,297	134,940	17%	194,074	134,940	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,660				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,660	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received ugx152,600,000 and this was at 20% for Q1 as per the break down: District unconditional grant (wage) was at 35%(ugx87,907,000) this was because the department requested for more wage than initial budget to cater for recruitment of more staff.

Local revenue=ugx12,738,000 at 6% this was because of poor local revenue realization by the District due to closure of markets as an effect of Foot and mouth disease out break.

Unconditional grant=ugx36,387,000 at 21% this was because there was less local revenue allocated to the department yet most of the activities are funded under local revenue. the department go more fund therefore to compensate for LR.

Multi-sectoral transfers =ugx15,568,000 at 13% this was because LLGs allocated less budget to Council activities during the 1st quarter as a result of poor local revenue performance.

Total expenditure was ugx134,940,000 at 17% and un spent balance was ugx17,660,000 at 12 %. the reasons for un spent balance are as explained hereafter.

Reasons for unspent balances on the bank account

Total unspent balance was 17,600,000 (all recurrent (non-wage) this was meant for payment of LC1 and LCII ex-gratia which is paid annually at the end of the financial year. this will therefore be implemented later on in the financial year.

Highlights of physical performance by end of the quarter

Activities from different sections were done and these included office coordination,Council sittings, District Service Commission sittings, Public Accounts committee sittings ,Land Board sittings and their allowances. Political monitoring, Procurement and Conntracts committee meetings among the key ones.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,681	159,384	28%	139,920	159,384	114%
District Unconditional Grant (Non-Wage)	8,707	1,520	17%	2,177	1,520	70%
District Unconditional Grant (Wage)	179,052	69,268	39%	44,763	69,268	155%
Locally Raised Revenues	13,000	132	1%	3,250	132	4%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	248	4%	1,515	248	16%
Sector Conditional Grant (Non-Wage)	63,068	15,767	25%	15,767	15,767	100%
Sector Conditional Grant (Wage)	289,794	72,448	25%	72,448	72,448	100%
Development Revenues	59,761	19,920	33%	14,940	19,920	133%
Sector Development Grant	59,761	19,920	33%	14,940	19,920	133%
Total Revenues shares	619,441	179,304	29%	154,860	179,304	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	439,695	69,268	16%	109,924	69,268	63%
Non Wage	119,986	13,202	11%	29,996	13,202	44%
Development Expenditure						
Domestic Development	59,761	0	0%	14,940	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,441	82,470	13%	154,860	82,470	53%
C: Unspent Balances						
Recurrent Balances		76,914	48%			
Wage		72,448				
Non Wage		4,466				
Development Balances		19,920	100%			
Domestic Development		19,920				
Donor Development		0				
Total Unspent		96,834	54%			

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Summary of Workplan Revenues and Expenditure by Source

The department received ugx179,304,000 for Q1 against the budget of ugx 619,441,000 this is a performance of 29%

District unconditional grant(wage) was Ugx 69,268,000 and this was at 39%. the over performance was because more funds were allocated for recruitment of new production staff to boost staffing levels, District unconditional grant(non-wage) 1,520,000 at 17% this was because of focused funding to other departments that had urgent activities ,locally raised revenue received was 132,000 (1%) this was because less local revenue was realized generally in the district due to closure of livestock markets because of FMD outbreak in the District and multi-sectoral transfers to LLGs-non wage of Ugx 248,000 (4%) ,this was because Lower local governments allocated less funds to their respective Production departmental activities during quarter 1.

The total expenditure was ugx: 82,470,000 which is 13% all in recurrent expenditures (wage with ugx 69,268,000 and non wage ugx 13,202,000) at 16%,11% respectively. The department did not make any expenditure under Domestic Development and therefore the funds received UGX 19,920,000 9 (33%) was reserved in order to wait and accumulate all domestic development funds which will be used for fencing and improvement of Livestock markets whose procurement process is ongoing.

Reasons for unspent balances on the bank account

Total un-spent balance was Ugx 96,834,000 (54%). Under recurrent, a total of Ugx 72,448,000 (wage) was is meant for new staff to be recruited. Ugx 4,466,000 (Non-wage) was meant for payments in respect to re-establishment of the Banana Plantation in the District Mother Demo garden and the works were not yet complete by the end of the quarter. All the funds received under Domestic development 19,920,000/= were not spent because it is meant for fencing of live stock markets whose procurement processes were on going and more funds were required to kick start the activities therefore the expenditures would be made in the subsequent quarters when more funds are received.

Highlights of physical performance by end of the quarter

Vaccination of livestock against Foot and mouth diseases, Assessing the livestock markets, Establishment of the banana and vegetable demonstrations, Training of farmers on control of fall army worm infestation, Training farmers in feed preservation technologies for dry season feeding management, enforcing registration of cooperatives and attending special AGM of SACCO.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,995,817	745,341	25%	748,954	745,341	100%
District Unconditional Grant (Non-Wage)	6,800	1,989	29%	1,700	1,989	117%
Locally Raised Revenues	19,544	220	1%	4,886	220	5%
Multi-Sectoral Transfers to LLGs_NonWage	5,158	2,053	40%	1,289	2,053	159%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	456,648	114,162	25%	114,162	114,162	100%
Sector Conditional Grant (Wage)	2,507,667	626,917	25%	626,917	626,917	100%
Development Revenues	800,000	33,481	4%	200,000	33,481	17%
External Financing	800,000	33,481	4%	200,000	33,481	17%
Total Revenues shares	3,795,817	778,822	21%	948,954	778,822	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,456,467	566,904	23%	614,117	566,904	92%
Non Wage	539,351	107,805	20%	134,838	107,805	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,000	33,481	4%	200,000	33,481	17%
Total Expenditure	3,795,817	708,190	19%	948,954	708,190	75%
C: Unspent Balances						
Recurrent Balances						
		70,632	9%			
Wage		60,013				
Non Wage		10,619				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		70,632	9%			

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Summary of Workplan Revenues and Expenditure by Source

- The Department had a total budget of 2,955,817,000/= the total quarterly revenues amounted 745,341,000/= (25%).
- Multi sectoral transfers performed at 159% and this was due to LLGs allocating more funds to health than what was budgeted for in Quarter 1 (due to balances carried forward)
- The under performance in donor funding was due to lack of transfers from MoH LIKE global funds, WHO . Only UNICEF funds for ICCM was received by the district

Reasons for unspent balances on the bank account

Total unspent balance was 70,623,000/= (all recurrent) Wage balances were 60,013,000/= this was because Some staffs transferred service to other districts and other resigned while some were on interdiction. The process of replacement has started so wage was spared for recruitment.

The unspent Non wage (10,619,000/=) was meant for surveillance activities that spilled over to quarter 2. Thus the funds were ring fenced for the intra quarter activities especially Rift valley fever outbreak.

Highlights of physical performance by end of the quarter

- 75937 outpatients visited Govt health facilities
- 181 children were immunized with pentacle vaccine
- training of VHTs done
- Branding and delivery of bicycles for VHTs done
- 280 health workers paid salaries
- 8 health related training sessions held
- 2228 outpatients visited NGO hospital
- 194 deliveries conducted in NGO hospital
- 703 inpatients visited NGO hospital
- 3357 children were immunized with pentavalent vaccine
- 1901 inpatients visited Govt health facilities
- 1971 deliveries conducted in Govt health facilities
- 54% of approved posts filled with qualified health workers
- 60% of villages with functional VHTs
- 200 health workers were trained
- cold chain repair and maintenance done
- 4 reports submitted to ministry of health
- Integrated support supervision to 2 HSDs and 20 facilities done
- monthly and quarterly meetings held
- LQAS training, data collection and supervision done
- samples for EID & CD4 transported from LLUs to hubs
- mentorship of health workers in 38 LLUs done
- Consultations with line ministries done
- PBS data collection and preparation done
- delivery of vaccines to LLUs done

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,348,284	2,426,779	26%	2,337,071	2,426,779	104%
District Unconditional Grant (Non-Wage)	12,133	3,549	29%	3,033	3,549	117%
District Unconditional Grant (Wage)	38,347	9,587	25%	9,587	9,587	100%
Locally Raised Revenues	29,311	88	0%	7,328	88	1%
Multi-Sectoral Transfers to LLGs_NonWage	8,222	600	7%	2,055	600	29%
Sector Conditional Grant (Non-Wage)	1,174,648	391,549	33%	293,662	391,549	133%
Sector Conditional Grant (Wage)	8,085,624	2,021,406	25%	2,021,406	2,021,406	100%
Development Revenues	649,931	207,287	32%	162,483	207,287	128%
District Discretionary Development Equalization Grant	83,414	42,720	51%	20,854	42,720	205%
Multi-Sectoral Transfers to LLGs_Gou	72,816	0	0%	18,204	0	0%
Sector Development Grant	293,702	97,901	33%	73,425	97,901	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	9,998,216	2,634,066	26%	2,499,554	2,634,066	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,123,971	2,020,608	25%	2,030,993	2,020,608	99%
Non Wage	1,224,313	361,256	30%	306,078	361,256	118%
Development Expenditure						
Domestic Development	649,931	0	0%	162,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,998,216	2,381,864	24%	2,499,554	2,381,864	95%
C: Unspent Balances						
Recurrent Balances						
Wage		10,384				

Vote:562 Kiruhura District**Quarter1**

Non Wage	34,530		
Development Balances	207,287	100%	
Domestic Development	207,287		
Donor Development	0		
Total Unspent	252,202	10%	

Summary of Workplan Revenues and Expenditure by Source

The total approved budget of the department was Ugx 9348,284,000 ,the total amount received in quarter one was Ugx 2426,779,000 which is 26% performance.

Locally raised revenue was at 0%,no local revenue was allocated to the department and this is attributed to poor local revenue performance .due to FMD out break,cattle markets were closed.

District un conditional grant(non-wage) ugx 3,549,000 at 29%

District un conditional grant(wage) ugx9,587,000 at 25%

multi-sectoral transfers ugx600,000 at 7% this was beacuse LLGs allocated less funds to education services as most activities are scheduled for subsequent quarters. The sector conditional grant(non-wage and wage)ugx319,549,000 at 33%and ugx 2,021,406 at 25% respectively. this was because the District was added a new Government aided Secondary school (Engari S.S) the department also received DDEG of ugx42,720,000 at 51% while sector development grant and transitional development grant were all at 33%

This is capital development money meant for construction of classrooms and staff houses.the center released more of these funds to kick start procurement process. the other reason is the retention money meant to be paid for previous financial year construction works.

The total expenditure was ugx 1,527,591,000 at 15%

Total un spent was ugx 1,106,475 at 42%

reasons are hereafter explained

Reasons for unspent balances on the bank account

Total unspent balance was 106,475,000/= as per break down and reasons : The unspent wage (858,571,000/=) is meant for the staff yet to be recruited .the advert has been run,

non wage un spent balance (40,617,000/=) was meant for monitoring and supervision scheduled for early period in quarter two.

Domestic development (207,287,000/=) was meant for

Development activities that were delayed by procurement process and to be started w.e.f quarter 2.

Highlights of physical performance by end of the quarter

1 report produced for 172 primary schools,22 secondary schools both private and government.

Grant for 137 primary and 12 secondary schools paid as per release.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,108,073	50,296	5%	277,018	50,296	18%
District Unconditional Grant (Non-Wage)	3,779	6,900	183%	945	6,900	730%
District Unconditional Grant (Wage)	87,793	5,552	6%	21,948	5,552	25%
Locally Raised Revenues	9,077	36,984	407%	2,269	36,984	1630%
Multi-Sectoral Transfers to LLGs_NonWage	61,993	860	1%	15,498	860	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	945,431	0	0%	236,358	0	0%
Development Revenues	353,924	106,399	30%	88,481	106,399	120%
District Unconditional Grant (Non-Wage)	15,649	0	0%	3,912	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	308,275	106,399	35%	77,069	106,399	138%
Total Revenues shares	1,461,997	156,695	11%	365,499	156,695	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,793	5,552	6%	21,948	5,552	25%
Non Wage	1,020,280	23,756	2%	255,070	23,756	9%
Development Expenditure						
Domestic Development	353,924	7,047	2%	88,481	7,047	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,461,997	36,355	2%	365,499	36,355	10%
C: Unspent Balances						
Recurrent Balances		20,988	42%			
Wage		0				
Non Wage		20,988				
Development Balances		99,352	93%			

Vote:562 Kiruhura District**Quarter1**

Domestic Development	99,352		
Donor Development	0		
Total Unspent	120,340	77%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is Shs. ugx1,108,073,000 the quarterly outrun was ugx50,269,000 (05%) this was because Road fund release was not effected.

District un conditional grant non-wage was at 183% there was focused funding to works to cater for door locks .

Local revenue at 407%, over performance was because the district made 1 one off expenditure (payment) for new administration Block Architectural designs.

District un conditional grant (wage) performed at 6% beacuse the district reallocated wage to understaffed departments to recruit new staff.,multi-sectoral transfers (1%) is explained by LLGs not receiving Road fund for road works and sector conditional grant (non-wage) - Road fund 0% because the URF was not released by end of Q1.

Wage ugx5,552,000(6%)

Non-wage ugx23,756,000(2%)

Domestic development ugx 7,047,000(2%)

Reasons for unspent balances on the bank account

Total unspent balance was 120,340,000/= (recurrent non-wage 20,988,000/= and domestic development 99,352,000/=) Unspent recurrent was for was funds for monitoring and assessment of all construction and capital development sites which was on going and to be completed early in Q2 the funds were under process for payment. while domestic development unspent balance was meant for Capital investments pending procurement process and

Highlights of physical performance by end of the quarter

Compound maintained, fuel for departmental activities procured, Assessment of all district roads done,Road maintenance and Road gangs paid. Door Locks procured.

Vote:562 Kiruhura District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,196	17,772	26%	17,299	17,772	103%
District Unconditional Grant (Non-Wage)	4,535	1,327	29%	1,134	1,327	117%
District Unconditional Grant (Wage)	17,582	5,518	31%	4,396	5,518	126%
Locally Raised Revenues	3,372	0	0%	843	0	0%
Sector Conditional Grant (Non-Wage)	43,708	10,927	25%	10,927	10,927	100%
Development Revenues	552,467	184,156	33%	138,117	184,156	133%
Sector Development Grant	531,829	177,276	33%	132,957	177,276	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	621,663	201,928	32%	155,416	201,928	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,582	5,518	31%	4,396	5,518	126%
Non Wage	51,614	11,852	23%	12,904	11,852	92%
Development Expenditure						
Domestic Development	552,467	12,160	2%	138,117	12,160	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,663	29,531	5%	155,416	29,531	19%
C: Unspent Balances						
Recurrent Balances		401	2%			
Wage		0				
Non Wage		401				
Development Balances		171,996	93%			
Domestic Development		171,996				
Donor Development		0				
Total Unspent		172,397	85%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 201,928,000 for Q1 against the budget of ugx 621,663,000 this is a performance of 32% District unconditional grant(wage) was ugx 5,518,000 and this was at 31%,District unconditional grant(non-wage) 1,327,000 at 29%,locally raised revenue were not disbursed to the department

The expenditure was ugx29,531,000 which is 5% all in recurrent expenditures (wage with ugx 518,000 and non wage 11,852,000) 31%,23% respectively

The un spent balance of ugx17,2397,000 which was at 85%.The unspent balance was meant for drilling boreholes and construction of institutional water tanks. The tenders had been awarded and work s were yet to start in Q2

Reasons for unspent balances on the bank account

The unspent balance was meant for drilling boreholes and construction of institutional water tanks. The tenders had been awarded and work s were yet to start in Q2

Highlights of physical performance by end of the quarter

base line survey for sanitation done
extention meeting held
coordination meeting held
vehicle maintained
consultation with center done

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,460	16,063	14%	28,115	16,063	57%
District Unconditional Grant (Non-Wage)	16,871	3,549	21%	4,218	3,549	84%
District Unconditional Grant (Wage)	72,005	7,571	11%	18,001	7,571	42%
Locally Raised Revenues	13,312	2,000	15%	3,328	2,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	1,300	700	54%	325	700	215%
Sector Conditional Grant (Non-Wage)	8,972	2,243	25%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	112,460	16,063	14%	28,115	16,063	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,005	7,571	11%	18,001	7,571	42%
Non Wage	40,455	3,861	10%	10,114	3,861	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,460	11,432	10%	28,115	11,432	41%
C: Unspent Balances						
Recurrent Balances		4,631	29%			
Wage		0				
Non Wage		4,631				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,631	29%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of ugx112,460,000 and in Q1ugx 16,063,000 was received. this was 14% of the total budget.

Sector revenue allocations were as follows

District unconditional grant non-wage= ugx3,549,000 at 21%

District unconditional grant wage=ugx7,571,000 at 11%

Local revenue =2000,000 at 15%

Multi-sectoral transfers =ugx700,000 at 54% and sector conditional grant was ugx2,243,000 at 25%

Total expenditure of the department was ugx11,432,000 at 10% The expenditure was made on the payment of staff salaries, screening of development projects, compliance monitoring and transportation of tree seedlings

The unspent balances is ugx4,631,000 was meant for sensitization of area land committees and land registration.

Reasons for unspent balances on the bank account

a total of 4,131,238 was unspent. the funds are for sensitization of area land committees on land registration and procurement of tree seedlings

Highlights of physical performance by end of the quarter

screening of development projects, compliance monitoring of wetlands, transportation of tree seedlings from mbarara

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,265	67,352	11%	152,816	67,352	44%
District Unconditional Grant (Non-Wage)	6,802	5,421	80%	1,701	5,421	319%
District Unconditional Grant (Wage)	203,917	30,926	15%	50,979	30,926	61%
Locally Raised Revenues	13,524	4,022	30%	3,381	4,022	119%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,261	0%	0	1,261	0%
Other Transfers from Central Government	315,202	7,766	2%	78,801	7,766	10%
Sector Conditional Grant (Non-Wage)	71,821	17,955	25%	17,955	17,955	100%
Development Revenues	300,000	0	0%	75,000	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Total Revenues shares	911,265	67,352	7%	227,816	67,352	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,917	30,926	15%	50,979	30,926	61%
Non Wage	407,349	17,724	4%	101,837	17,724	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	300,000	0	0%	75,000	0	0%
Total Expenditure	911,266	48,650	5%	227,816	48,650	21%
C: Unspent Balances						
Recurrent Balances		18,702	28%			
Wage		0				
Non Wage		18,702				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,702	28%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 67,352,000 for Q1 against the budget of ugx 911,265,000 this is a performance of 7% District unconditional grant(wage) was ugx 30,926,000 and this was at 15%,District unconditional grant(non-wage) 5,421,000 at 80%,locally raised revenue performed at 30%(4,022,000) .There was a lot of improvement in the area of un conditional grant because the department received more than what was expected. this was because of focused funding for key activities including hosting the minister and transporting cultural groups to attend JAMAFEST in Kampala

The expenditure was ugx48,650,000 which is 5% all in recurrent expenditures (wage with ugx 30,926,000 and non wage 17,724,000) 15%,4% respectively

The un spent balance of ugx18,702,000 which was at 28%.The unspent balance is meant to support PWDs groups

Reasons for unspent balances on the bank account

Improved performance was due to focused funding for the priority activities.

The balance on the account is money to support PWDs groups during the fourth quarter. Every quarter a saving is made and the accumulated funds are later on disbursed to organized groups.

Highlights of physical performance by end of the quarter

Funds received were used to facilitate, a departmental meeting, Community sensitization and awareness meeting, attending cultural shows and youth day celebrations to mention a few.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,155	18,006	13%	35,539	18,006	51%
District Unconditional Grant (Non-Wage)	63,843	9,928	16%	15,961	9,928	62%
District Unconditional Grant (Wage)	30,457	5,908	19%	7,614	5,908	78%
Locally Raised Revenues	43,673	1,890	4%	10,918	1,890	17%
Multi-Sectoral Transfers to LLGs_NonWage	4,182	280	7%	1,045	280	27%
Development Revenues	16,683	6,179	37%	4,171	6,179	148%
District Discretionary Development Equalization Grant	16,683	6,179	37%	4,171	6,179	148%
Total Revenues shares	158,838	24,186	15%	39,709	24,186	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,457	5,908	19%	7,614	5,908	78%
Non Wage	111,697	10,165	9%	27,924	10,165	36%
Development Expenditure						
Domestic Development	16,683	0	0%	4,171	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,838	16,073	10%	39,709	16,073	40%
C: Unspent Balances						
Recurrent Balances						
		1,933	11%			
Wage		0				
Non Wage		1,933				
Development Balances						
		6,179	100%			
Domestic Development		6,179				
Donor Development		0				
Total Unspent		8,113	34%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 18,006,000 and this was 13% performance. The under performance is attributed to low allocation of Local revenue realization at 4%. cattle markets were closed due to foot and mouth disease in cattle
District unconditional grant non-wage was at 16%, District unconditional grant wage at 19% and multi-sectoral transfers to LLGs-non wage at 7%
the department also received DDEG of ugx 6,179,000.
Total expenditure for Q1 was ugx 16,073,000 at 10% and the unspent balance was ugx 8,113,000 at 34%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 6,179,000 (development) was meant for retooling to be done in Q3
Recurrent non wage of ugx 1,933,000 was meant for monitoring of projects early in Q2

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted
3 (All) Staff were paid Salary
Monitoring Exercise was Conducted
Staff Transport allowance was paid
6 LLGs were mentored in demographic data management
Quarter 4 FY 2016/17 was produced and submitted
Final Budget for FY 2017/18 was produced

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,693	22,787	22%	26,423	22,787	86%
District Unconditional Grant (Non-Wage)	26,116	7,639	29%	6,529	7,639	117%
District Unconditional Grant (Wage)	54,968	13,280	24%	13,742	13,280	97%
Locally Raised Revenues	24,609	0	0%	6,152	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,868	0%	0	1,868	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,693	22,787	22%	26,423	22,787	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,968	13,280	24%	13,742	13,280	97%
Non Wage	50,725	7,595	15%	12,681	7,595	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,693	20,874	20%	26,423	20,874	79%
C: Unspent Balances						
Recurrent Balances						
		1,912	8%			
Wage		0				
Non Wage		1,912				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,912	8%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 22% of its Budget during quarter 1. 29% was received under unconditional grant (non-wage) slightly above 25% as expected in the quarter. This was because of focused funding to the department to conduct audit of LLGs and oversee handing over of offices by sub-county chiefs who were transferred. No Local Revenue was allocated to the Department in Q1 due to general poor performance of Local revenue at the District Level and focused funding in other departments that overly rely on Local revenue.

Reasons for unspent balances on the bank account

the un spent balance was part of funds that had been requisitioned but payment not complete by the end of Q1. the funds were meant for Fuel for Audit office field activities.

Highlights of physical performance by end of the quarter

Office coordination done

15 sub-counties audited

Primary schools audited

All Departments at the District head quarters audited and Q1 audit report produced.

All Handover functions in LLGs supervised and conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:562 Kiruhura District

Quarter1

Vote:562 Kiruhura District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources for implementation of the rest of the activity					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:562 Kiruhura District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>462,527</i>	<i>52</i>	<i>0 %</i>	<i>52</i>
<i>Non-Wage Reccurent:</i>	<i>1,352,593</i>	<i>60,468</i>	<i>4 %</i>	<i>60,468</i>
<i>GoU Dev:</i>	<i>211,123</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>2,026,243</i>	<i>60,520</i>	<i>3.0 %</i>	<i>60,520</i>

Vote:562 Kiruhura District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: sport checks to monitor markets undertaken.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Had just started on the budgeting process.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The accountant trvelled to Dare-es-alam to attend ULGA workshop.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:562 Kiruhura District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	175,837	37,252	21 %		37,252
<i>Non-Wage Reccurent:</i>	101,864	11,134	11 %		11,134
<i>GoU Dev:</i>	24,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	301,701	48,386	16.0 %		48,386

Vote:562 Kiruhura District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding and late submission o audit reports from town councils					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:562 Kiruhura District**Quarter1**

Reasons for over/under performance:		low funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>36,387</i>	<i>21 %</i>	<i>36,387</i>	
<i>Non-Wage Reccurent:</i>	<i>480,385</i>	<i>82,986</i>	<i>17 %</i>	<i>82,986</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>653,292</i>	<i>119,373</i>	<i>18.3 %</i>	<i>119,373</i>	

Vote:562 Kiruhura District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff especially extension staff					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of quarterly funds.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is persistent use of under sized nets and there is also over fishing					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: rampant tick bone diseases misuse of drugs by farmers ticks resistance to archaricide					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is under staffing animal theft is rampant					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	439,695	69,268	16 %		69,268
<i>Non-Wage Reccurent:</i>	113,926	12,994	11 %		12,994
<i>GoU Dev:</i>	59,761	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	613,382	82,262	13.4 %		82,262

Vote:562 Kiruhura District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were conducted as planned.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were carried out as planned.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of Funds by UNCEF which affected the VHT morale. High rate of absenteeism of staff which has been addressed.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing especially Doctors, clinical officers Nurses and Midwives.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:562 Kiruhura District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were conducted as planned

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were done as expected.

<i>Total For Health : Wage Rect:</i>	<i>2,456,467</i>	<i>566,904</i>	<i>23 %</i>	<i>566,904</i>
<i>Non-Wage Reccurrent:</i>	<i>534,193</i>	<i>107,805</i>	<i>20 %</i>	<i>107,805</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>33,481</i>	<i>4 %</i>	<i>33,481</i>
<i>Grand Total:</i>	<i>3,790,660</i>	<i>708,190</i>	<i>18.7 %</i>	<i>708,190</i>

Vote:562 Kiruhura District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff accommodation in hard to reach and stay affect deployment of staff especially female teachers.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process has been under way to start construction of the classrooms and the contracts have been awarded now. Construction is to start in December 2017.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The construction could not start in this quarter and contracts were awarded and construction is to start in December 2017.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The furniture that was to b received by primary schools has not yet been supplied as the contract was awarded in the 2nd quarter and will be supplied then.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under-staffing in all the USE					
Failure to grant aid secondary community schools.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

Vote:562 Kiruhura District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is no sports officer at the headquarter.

<i>Total For Education : Wage Rect:</i>	<i>8,123,971</i>	<i>2,020,608</i>	<i>25 %</i>	<i>2,020,608</i>
<i>Non-Wage Reccurent:</i>	<i>1,216,091</i>	<i>361,256</i>	<i>30 %</i>	<i>361,256</i>
<i>GoU Dev:</i>	<i>577,116</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>9,917,178</i>	<i>2,381,864</i>	<i>24.0 %</i>	<i>2,381,864</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for Q1 were received late					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process delays					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected completion on time					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:562 Kiruhura District**Quarter1****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
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	87,793	5,552	6 %		5,552
<i>Non-Wage Reccurent:</i>	958,288	23,556	2 %		23,556
<i>GoU Dev:</i>	45,649	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,730	29,108	2.7 %		29,108

Vote:562 Kiruhura District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly understaffed.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes on going.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Done as planned				
Output : 098180 Construction of public latrines in RGCs				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: On schedule				
Output : 098183 Borehole drilling and rehabilitation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>17,582</i>	<i>5,518</i>	<i>31 %</i>	<i>5,518</i>
<i>Non-Wage Reccurent:</i>	<i>51,614</i>	<i>11,852</i>	<i>23 %</i>	<i>11,852</i>
<i>GoU Dev:</i>	<i>552,467</i>	<i>12,160</i>	<i>2 %</i>	<i>12,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>621,663</i>	<i>29,531</i>	<i>4.8 %</i>	<i>29,531</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: other activities to be done in subsequent quarters					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: re-scheduled to be done in subsequent quarters					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding other training's scheduled to work in subsequent quarters					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding and some areas are hard to reach					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is limited water sources in both urban and local areas water sheds will take effect beginning in the next quarters					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: restoration to be done during March-April planting season.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: other sub counties will be worked on the the coming quarters

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activities done as planned

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under staffing

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,005</i>	<i>7,571</i>	<i>11 %</i>	<i>7,571</i>
<i>Non-Wage Reccurent:</i>	<i>39,155</i>	<i>3,661</i>	<i>9 %</i>	<i>3,661</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>111,159</i>	<i>11,232</i>	<i>10.1 %</i>	<i>11,232</i>

Vote:562 Kiruhura District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance of this sector was because of low local revenue allocation					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low performance was because of limited unconditional grant.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means which delayed implementation					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		increasing child related cases, lack of remand home and funds to facilitate case work to conclusion			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		More monies were realized to facilitate the ministers visit.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		not done because of luck of funds			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funding			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activity implemented as planned			
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		to be undertaken in quarter 4			
<i>Total For Community Based Services : Wage Rect:</i>		<i>203,917</i>	<i>30,926</i>	<i>15 %</i>	<i>30,926</i>
<i>Non-Wage Reccurent:</i>		<i>407,349</i>	<i>17,724</i>	<i>4 %</i>	<i>17,724</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>911,266</i>	<i>48,650</i>	<i>5.3 %</i>	<i>48,650</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue performance affected LR allocation to the department					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: to be done in Q2					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process delays.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		To be done in subsequent quarters			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding			
Total For Planning : Wage Rect:		30,457	5,908	19 %	5,908
Non-Wage Reccurent:		107,516	10,165	9 %	10,165
GoU Dev:		16,683	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		154,656	16,073	10.4 %	16,073

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no local revenue allocated in the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	54,968	13,280	24 %		13,280
<i>Non-Wage Reccurent:</i>	50,725	7,595	15 %		7,595
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,693	20,874	19.7 %		20,874

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				501,822	143,097
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Road maintenance (CAR) under Road Fund	RWEMIKOMA	Other Transfers from Central Government		0	0
Sector : Education				501,822	139,958
<i>Programme : Pre-Primary and Primary Education</i>				407,592	96,028
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				407,592	96,028
Item : 263366 Sector Conditional Grant (Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Wage)		80,736	19,822
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Wage)		43,994	10,568
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Wage)		53,391	14,210
Migina Primary School	MIGINA	Sector Conditional Grant (Wage)		79,477	17,633
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Wage)		76,151	15,749
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Wage)		45,823	9,296
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Non-Wage)		5,853	1,749
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,637	1,240
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,910	1,109
Migina Primary School	MIGINA	Sector Conditional Grant (Non-Wage)		7,361	2,151
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		4,255	1,456
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,004	1,047
<i>Programme : Secondary Education</i>				94,230	43,930

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,230	43,930
Item : 263366 Sector Conditional Grant (Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Wage)	62,160	30,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	32,070	13,392
Sector : Health			0	3,139
Programme : Primary Healthcare			0	3,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,139
Item : 263104 Transfers to other govt. units (Current)				
Kijuma HCII	KIJUMA	Sector Conditional Grant (Non-Wage)	0	560
Migina HCII	MIGINA	Sector Conditional Grant (Non-Wage)	0	560
Rwemikoma HCIII	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	0	2,019
LCIII : BUREMBA			589,873	161,473
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KIJOOHA	Other Transfers from Central Government	0	0
Sector : Education			589,873	157,774
Programme : Pre-Primary and Primary Education			447,631	118,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			447,631	118,209
Item : 263366 Sector Conditional Grant (Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Wage)	70,849	17,919
Kakoni Primary School	KAKONI	Sector Conditional Grant (Wage)	53,058	12,641
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Wage)	51,972	13,499
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Wage)	52,893	12,472

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Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Wage)	39,564	9,473
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	59,550	14,443
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	39,193	10,660
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Wage)	42,711	14,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,273	1,737
Kakoni Primary School	KAKONI	Sector Conditional Grant (Non-Wage)	4,934	1,708
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	4,308	1,530
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Non-Wage)	4,527	1,535
Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Non-Wage)	5,107	1,623
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	5,318	1,758
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	4,270	1,458
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Non-Wage)	4,104	1,416
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
NGOMBA PRIMARY SCHOOL	NGOMBA	Sector Development Grant	0	0
Programme : Secondary Education			142,242	39,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,242	39,565
Item : 263366 Sector Conditional Grant (Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Wage)	76,159	15,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Non-Wage)	66,082	24,287
Sector : Health			0	3,699
Programme : Primary Healthcare			0	3,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,699
Item : 263104 Transfers to other govt. units (Current)				

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Bigutsyo HCII	BIGUSTYO	Sector Conditional Grant (Non-Wage)	0	560
Buremba HCIII	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	2,019
Kabingo HCII	KABINGO	Sector Conditional Grant (Non-Wage)	0	560
Ngomba HCII	NGOMBA	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KANYARYERU			313,417	115,689
Sector : Works and Transport			1,686	1,686
Programme : District, Urban and Community Access Roads			1,686	1,686
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,686	1,686
Item : 263104 Transfers to other govt. units (Current)				
Road Maintenance (CAR) under Road fund	AKAKU	Other Transfers from Central Government	1,686	1,686
Sector : Education			311,731	111,983
Programme : Pre-Primary and Primary Education			209,645	58,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,645	58,804
Item : 263366 Sector Conditional Grant (Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Wage)	42,711	12,357
Kaku Primary School	AKAKU	Sector Conditional Grant (Wage)	58,184	13,794
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Wage)	42,711	15,466
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Wage)	50,360	12,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Non-Wage)	3,049	1,083
Kaku Primary School	AKAKU	Sector Conditional Grant (Non-Wage)	3,524	1,259
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,888	1,518
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,217	1,268
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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RWAMURANDA PRIMARY SCHOOL	RWAMURANDA	Sector Development Grant	0	0
KANYARYERU PRIMARY SCHOOL	KANYARYERU	Sector Development Grant	0	0
Programme : Secondary Education			102,086	53,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,086	53,179
Item : 263366 Sector Conditional Grant (Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Wage)	56,659	37,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Non-Wage)	45,427	15,373
Sector : Health			0	2,019
Programme : Primary Healthcare			0	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,019
Item : 263104 Transfers to other govt. units (Current)				
Lake Mburo HCIII	KANYARYERU	Sector Conditional Grant (Non-Wage)	0	2,019
LCIII : SANGA			177,005	39,446
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NOMBE I	Other Transfers from Central Government	0	0
Sector : Education			177,005	38,886
Programme : Pre-Primary and Primary Education			177,005	38,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,005	38,886
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Wage)	42,711	7,210
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Wage)	45,869	12,329
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Wage)	75,019	15,297

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Non-Wage)	2,793	724
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Non-Wage)	2,574	928
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Non-Wage)	8,039	2,398
Sector : Health			0	560
Programme : Primary Healthcare			0	560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	560
Item : 263104 Transfers to other govt. units (Current)				
Rwabarata HCII	RWABARATA	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KAZO TOWN COUNCIL			648,023	115,755
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KAZO WARD	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitaion and grading of feeder roads	KAZO WARD	Other Transfers from Central Government	0	0
Sector : Education			648,023	108,486
Programme : Pre-Primary and Primary Education			303,562	72,276
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,562	72,276
Item : 263366 Sector Conditional Grant (Wage)				
Gabarungi Primary School	GABARUNGI	Sector Conditional Grant (Wage)	48,985	8,943
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Wage)	93,886	22,925
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Wage)	93,205	22,625

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Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Wage)	46,214	11,483
dummy	KAZO WARD dummy	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gabarungi Primary School	GABARUNGI	Sector Conditional Grant (Non-Wage)	3,652	1,180
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,207	1,958
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	7,195	1,970
Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Non-Wage)	4,217	1,192
Programme : Secondary Education			344,461	36,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,461	36,209
Item : 263366 Sector Conditional Grant (Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Wage)	245,428	6,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	99,033	29,818
Sector : Health			0	7,270
Programme : Primary Healthcare			0	7,270
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,270
Item : 263104 Transfers to other govt. units (Current)				
Kazo HCIV	KAZO WARD	Sector Conditional Grant (Non-Wage)	0	7,270
LCIII : NYAKASHASHARA			503,800	127,961
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KYAKABUNGA	Other Transfers from Central Government	0	0
Sector : Education			503,800	123,363

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Programme : Pre-Primary and Primary Education			503,800	123,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			503,800	123,363
Item : 263366 Sector Conditional Grant (Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Wage)	56,614	13,607
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	19,903	4,376
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	53,169	12,620
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	39,360	7,886
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	45,112	10,686
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	35,195	13,582
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Wage)	43,780	10,399
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Wage)	58,394	12,439
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	27,177	3,227
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Wage)	52,207	12,425
Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Wage)	42,711	11,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Non-Wage)	4,609	1,439
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	1,903	624
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,469	740
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,072	1,047
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,785	942
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	1,971	826
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,499	792
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,170	1,071
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,235	847
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Non-Wage)	3,192	1,154

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Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,274	771
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
BIRUNDUMA PRIMARY SCHOOL	NYAKAHITA	Sector Development Grant	0	0
Sector : Health			0	4,598
Programme : Primary Healthcare			0	4,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,598
Item : 263104 Transfers to other govt. units (Current)				
Nyakahita HCII	NYAKAHITA	Sector Conditional Grant (Non-Wage)	0	560
Nyakashashara HCII	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	0	2,019
Rurambiira HCII	RURAMBIRA	Sector Conditional Grant (Non-Wage)	0	2,019
LCIII : KANONI			794,816	225,691
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NYARUBANGA	Other Transfers from Central Government	0	0
Sector : Education			794,816	223,112
Programme : Pre-Primary and Primary Education			425,512	141,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,512	141,330
Item : 263366 Sector Conditional Grant (Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Wage)	42,711	15,818
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	70,544	19,657
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Wage)	46,228	9,474
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Wage)	42,711	14,735

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MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Wage)	44,711	12,985
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Wage)	47,286	11,275
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Wage)	58,255	12,851
Rwemengo Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	0	33,428
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Wage)	42,711	33,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	4,564	1,549
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,283	2,074
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	2,567	828
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	3,441	1,133
MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Non-Wage)	4,828	1,413
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,371	797
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	2,808	942
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	3,494	2,370
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RWAKAHAYA PRIMARY SCHOOL	RWAKAHAYA	Transitional Development Grant	0	0
Programme : Secondary Education			369,304	81,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,304	81,781
Item : 263366 Sector Conditional Grant (Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Wage)	214,238	37,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,338	28,022
Premier High School	BWAGONGA	Sector Conditional Grant (Non-Wage)	56,727	16,128
Sector : Health			0	2,579
Programme : Primary Healthcare			0	2,579

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,579
Item : 263104 Transfers to other govt. units (Current)				
Kanoni HCIII	NYARUBANGA	Sector Conditional Grant (Non-Wage)	0	2,019
Mbogo HCII	MBOGO	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KIRUHURA TOWN COUNCIL			1,482,390	62,479
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Farmer registration in sub counties	KIRUHURA WARD	District Unconditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Agriculture Extension Staff	KIRUHURA WARD District Headquarters	Sector Conditional Grant (Wage)	0	0
Sector : Works and Transport			338,000	19,034
Programme : District, Urban and Community Access Roads			308,000	19,034
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KIRUHURA WARD	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			308,000	19,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation and grading of feeder roads	KIRUHURA WARD District Roads	Other Transfers from Central Government	308,000	19,034
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
road works on 68 kms of District Roads	KIRUHURA WARD Supervised by District Roads and Engineering Dept	Other Transfers from Central Government	0	0
Programme : District Engineering Services			30,000	0

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Capital Purchases				
Output : Construction of public Buildings			30,000	0
Item : 312101 Non-Residential Buildings				
Construction of a district administration Block (Ground/site levelling)	KIRUHURA WARD	Sector Development Grant	30,000	0
Sector : Education			497,708	35,616
Programme : Pre-Primary and Primary Education			497,708	35,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,709	35,616
Item : 263366 Sector Conditional Grant (Wage)				
Kiruhura District Primary	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Wage)	62,125	15,394
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Wage)	63,614	17,095
balancing off	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
dummy to balance	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
Balancing wage deficit	KIRUHURA WARD UPE wage over expenditure/system error	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Non-Wage)	4,157	1,461
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	4,813	1,665
Kiruhura district UPE non wage	KIRUHURA WARD Kiruhura district headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Classroom construction	KIRUHURA WARD balancing	Sector Development Grant	0	0

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Output : Teacher house construction and rehabilitation			340,486	0
Item : 312102 Residential Buildings				
Construction of teachers houses in selected primary	KIRUHURA WARD construction	Sector Development Grant	340,486	0
Output : Provision of furniture to primary schools			22,513	0
Item : 312203 Furniture & Fixtures				
purchase of Three seater twin-desks for selected pr-schools.of Nshwere ps, Rushasha, Orwigi, Rwanda kikatsi,Migina, Kitabo and Kinoni II Pripimary schools.	KIRUHURA WARD	Sector Development Grant	22,513	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
balancing	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
balancing Wage error	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
Balancing off finally with 1886531	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
surgery to balance	KIRUHURA WARD dummy figure	Sector Conditional Grant (Wage)	0	0
Kiruhura District Secondary School Wage	KIRUHURA WARD Kiruhura District headquarters	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura District Secondary schools Non wage	KIRUHURA WARD kiruhura district head quarters	Sector Conditional Grant (Non-Wage)	0	0
BALANCING SYSTEM ERROR	KIRUHURA WARD KIRUHURA HEADQUARTERS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	7,830
Programme : Primary Healthcare			0	7,830
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,830
Item : 263104 Transfers to other govt. units (Current)				

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Kiruhura HCIV	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	0	7,270
Nyakasharara HCII	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	0	560
KIRUHURA DISTRICT HEALTH UNITS	KIRUHURA WARD Health Center IIs, IIIs and IVs	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			446,682	0
Programme : Rural Water Supply and Sanitation			446,682	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
other fixed assets	KIRUHURA WARD	Sector Development Grant	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,027	0
Item : 314201 Materials and supplies				
DWOSalary	KIRUHURA WARD	Sector Development Grant	0	0
kiruhura district local government	KIRUHURA WARD	Sector Development Grant	0	0
project payment	KIRUHURA WARD	Sector Development Grant	28,027	0
Output : Borehole drilling and rehabilitation			418,656	0
Item : 312104 Other Structures				
construction of institutional rain harvesting tanks	KIRUHURA WARD	Sector Development Grant	0	0
siting and drilling of deep boreholes, rehabilitation of deep boreholes	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	418,656	0
drilling of deep boreholes and construction of institutional rain water tanks	KIRUHURA WARD Kiruhura district	Sector Development Grant	0	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0

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Item : 312101 Non-Residential Buildings				
Construction of office administration block up to slab level	KIRUHURA WARD	Transitional Development Grant	200,000	0
LCIII : KINONI			414,363	115,356
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KASANA	Other Transfers from Central Government	0	0
Sector : Education			414,363	112,777
<i>Programme : Pre-Primary and Primary Education</i>			362,749	96,118
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			362,749	96,118
Item : 263366 Sector Conditional Grant (Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Wage)	50,419	12,493
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	42,711	10,702
Kinoni II Primary School	KASANA	Sector Conditional Grant (Wage)	65,584	17,540
Naama Primary School	MACUNCU	Sector Conditional Grant (Wage)	35,693	9,991
Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Wage)	55,656	14,981
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Wage)	44,487	10,499
Rwomugina Parents Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	40,471	10,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	4,217	1,280
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Non-Wage)	3,381	1,037
Kinoni II Primary School	KASANA	Sector Conditional Grant (Non-Wage)	4,662	1,708
Naama Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	2,996	1,028

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Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	3,863	1,159
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	3,720	1,114
Rwomugina Parents Primary School	KEITANTUREGY E	Sector Conditional Grant (Non-Wage)	4,888	1,604
Programme : Secondary Education			51,614	16,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,614	16,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Community High School	KASANA	Sector Conditional Grant (Non-Wage)	51,614	16,659
Sector : Health			0	2,579
Programme : Primary Healthcare			0	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,579
Item : 263104 Transfers to other govt. units (Current)				
Kinoni HCIII	KASANA	Sector Conditional Grant (Non-Wage)	0	2,019
Rwetamu HCII	RWETAMU	Sector Conditional Grant (Non-Wage)	0	560
LCIII : SANGA TOWN COUNCIL			286,678	88,747
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation and grading of feeder roads	SANGA WARD	Other Transfers from Central Government	0	0
Sector : Education			286,678	86,728
Programme : Pre-Primary and Primary Education			179,554	52,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,554	52,718
Item : 263366 Sector Conditional Grant (Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Wage)	42,711	11,914
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Wage)	42,711	12,935

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SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Wage)	81,856	23,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	2,748	1,035
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Non-Wage)	3,381	1,287
SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Non-Wage)	6,147	2,479
Programme : Secondary Education			107,125	34,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,125	34,009
Item : 263366 Sector Conditional Grant (Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Wage)	70,170	22,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	36,955	11,326
Sector : Health			0	2,019
Programme : Primary Healthcare			0	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,019
Item : 263104 Transfers to other govt. units (Current)				
Sanga HCIII	SANGA WARD	Sector Conditional Grant (Non-Wage)	0	2,019
LCIII : BURUNGA			414,520	113,464
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	BURUNGA	Other Transfers from Central Government	0	0
Sector : Education			414,520	110,885
Programme : Pre-Primary and Primary Education			340,574	93,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,574	93,622
Item : 263366 Sector Conditional Grant (Wage)				

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Buhembe Primary School	RWIGI	Sector Conditional Grant (Wage)	42,711	12,353
Burunga Primary School	BURUNGA	Sector Conditional Grant (Wage)	49,474	11,822
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Wage)	42,711	12,649
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Wage)	40,800	8,189
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Wage)	101,957	25,612
Orwigi Primary School	RWIGI	Sector Conditional Grant (Wage)	35,837	13,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhembe Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	3,984	1,530
Burunga Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	4,647	1,587
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Non-Wage)	3,667	1,273
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	2,484	857
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Non-Wage)	7,142	2,403
Orwigi Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	5,160	1,516
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
ORWIGI PRIMARY SCHOOL	RWIGI	Sector Development Grant	0	0
Programme : Secondary Education			73,946	17,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,946	17,263
Item : 263366 Sector Conditional Grant (Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Wage)	50,159	10,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Non-Wage)	23,787	7,017
Sector : Health			0	2,579
Programme : Primary Healthcare			0	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,579
Item : 263104 Transfers to other govt. units (Current)				

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Burunga HCIII	BURUNGA	Sector Conditional Grant (Non-Wage)	0	2,019
Orwigi HCII	RWIGI	Sector Conditional Grant (Non-Wage)	0	560
LCIII : NKUNGU			330,162	78,300
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NKUNGU	Other Transfers from Central Government	0	0
Sector : Education			330,162	77,179
Programme : Pre-Primary and Primary Education			330,162	77,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,162	77,179
Item : 263366 Sector Conditional Grant (Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Wage)	73,811	15,314
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Wage)	43,400	8,744
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Wage)	76,475	18,626
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	46,560	10,865
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	66,711	16,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Non-Wage)	7,097	2,355
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Non-Wage)	2,205	816
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Non-Wage)	5,906	1,846
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	3,509	1,125
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	4,489	1,332
Sector : Health			0	1,120
Programme : Primary Healthcare			0	1,120
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,120
Item : 263104 Transfers to other govt. units (Current)				
Nkungu HCII	NKUNGU	Sector Conditional Grant (Non-Wage)	0	560
Nshungu HCII	NSHUNGA	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KENSHUNGA			724,751	212,655
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	RUSHERE TOWNBOARD	Other Transfers from Central Government	0	0
Sector : Education			703,001	172,100
Programme : Pre-Primary and Primary Education			589,630	136,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			589,630	136,988
Item : 263366 Sector Conditional Grant (Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	7,734
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	57,263	12,156
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	9,040
Komugina Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	5,893
Kyabagyenye Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	9,527
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Wage)	45,238	10,712
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Wage)	51,582	12,349
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Wage)	57,779	15,484
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Wage)	67,549	16,172
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Wage)	63,511	15,332

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Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Wage)	39,197	10,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,554	1,204
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,720	826
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,087	1,014
Komugina Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,016	766
Kyabagyenyi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	3,562	1,104
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	2,710	876
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,245	1,076
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,315	1,463
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	4,376	1,437
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,177	1,133
Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,905	971
Programme : Secondary Education			113,372	35,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,372	35,112
Item : 263366 Sector Conditional Grant (Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Wage)	77,160	22,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	36,211	12,288
Sector : Health			0	40,556
Programme : Primary Healthcare			0	560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	560
Item : 263104 Transfers to other govt. units (Current)				
Nshwere HCII	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	0	560

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Programme : District Hospital Services			0	39,996
Lower Local Services				
Output : District Hospital Services (LLS.)			0	39,996
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	0	39,996
Sector : Water and Environment			21,750	0
Programme : Rural Water Supply and Sanitation			21,750	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,750	0
Item : 312101 Non-Residential Buildings				
construction of water borne toilet	RUGONGI	Sector Development Grant	0	0
water borne latrine construction	RUGONGI	Sector Development Grant	21,750	0
LCIII : KASHONGI			0	201,609
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	Kashongi	Other Transfers from Central Government	0	0
Sector : Education			0	199,030
Programme : Pre-Primary and Primary Education			0	172,852
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	172,852
Item : 263366 Sector Conditional Grant (Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	13,006
Byanamira Modern Primary School	Byanamira	Sector Conditional Grant (Wage)	0	12,866
Byanamira Primary School	Byanamira	Sector Conditional Grant (Wage)	0	13,822
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Wage)	0	12,200
Kashongi I Primary School	Ntarama	Sector Conditional Grant (Wage)	0	22,132

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Kashongi II Primary School	Kashongi	Sector Conditional Grant (Wage)	0	15,298
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Wage)	0	19,534
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Wage)	0	8,016
Kitabo Primary School	Kitabo	Sector Conditional Grant (Wage)	0	12,847
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	4,581
Mbuga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	11,064
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	12,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	928
Byanamira Modern Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,356
Byanamira Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	864
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Non-Wage)	0	1,328
Kashongi I Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	2,200
Kashongi II Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	1,456
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	1,994
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Non-Wage)	0	605
Kitabo Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	1,587
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	652
Mbuga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	1,209
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,154
Programme : Secondary Education			0	26,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	26,178
Item : 263366 Sector Conditional Grant (Wage)				
Kashongi High School	Kashongi	Sector Conditional Grant (Wage)	0	26,178
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHONGI HIGH SCHOOL	Kashongi	District Unconditional Grant (Non-Wage)	0	0
Sector : Health			0	2,579
<i>Programme : Primary Healthcare</i>			0	2,579
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,579
Item : 263104 Transfers to other govt. units (Current)				
Kashongi HCIII	Kashongi	Sector Conditional Grant (Non-Wage)	0	2,019
Rwanyangwe HCII	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KAZO			706,667	184,688
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KYAMPANGARA	Other Transfers from Central Government	0	0
Sector : Education			706,667	183,008
<i>Programme : Pre-Primary and Primary Education</i>			706,667	183,008
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			706,667	183,008
Item : 263366 Sector Conditional Grant (Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Wage)	42,711	10,698
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	42,711	9,274
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Wage)	65,463	14,129
Kigarama II Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	42,711	7,575
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Wage)	33,090	9,340
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	19,688
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	68,201	16,504
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	53,283	12,698

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Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	31,192	7,629
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	48,735	11,719
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Wage)	40,598	11,294
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Wage)	53,938	14,254
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	11,239
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	42,711	8,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	2,891	921
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	3,328	1,004
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	5,959	2,013
Kigarama ii Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	2,393	1,123
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	4,067	1,444
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,268	2,036
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	7,082	2,079
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	4,421	1,489
Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,371	997
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	4,436	1,408
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Non-Wage)	3,886	1,292
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	3,456	1,190
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,959	940
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,386	940
Sector : Health			0	1,680
Programme : Primary Healthcare			0	1,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,680
Item : 263104 Transfers to other govt. units (Current)				
Kayanga HCII	KAYANGA	Sector Conditional Grant (Non-Wage)	0	560

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Kyampangara HCII	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	0	560
Rwamuranga HCII	RWAMURANGA	Sector Conditional Grant (Non-Wage)	0	560
LCIII : ENGARI			752,998	187,579
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	ENGARI	Other Transfers from Central Government	0	0
Sector : Education			752,998	186,459
Programme : Pre-Primary and Primary Education			752,998	186,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			752,998	186,459
Item : 263366 Sector Conditional Grant (Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Wage)	33,124	9,145
Bishozi Primary School	BISHOZI	Sector Conditional Grant (Wage)	45,584	10,679
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Wage)	72,429	16,050
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	58,632	14,112
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	100,402	24,501
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Wage)	68,789	18,265
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Wage)	42,711	12,018
Omungari Primary School	ENGARI	Sector Conditional Grant (Wage)	50,527	10,521
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Wage)	93,292	24,435
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Wage)	37,103	6,182
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Wage)	35,257	9,730
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Wage)	62,369	13,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	2,876	964

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Bishozi Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	3,230	1,045
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Non-Wage)	4,662	1,494
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	4,150	1,428
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	7,527	2,434
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	4,775	1,589
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	3,064	942
Omungari Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	4,647	1,328
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	6,743	2,296
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Non-Wage)	2,537	842
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	3,034	935
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Non-Wage)	5,537	1,858
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
KITONGORE I PRIMARY SCHOOL	KANTAGANYA	Transitional Development Grant	0	0
Sector : Health			0	1,120
Programme : Primary Healthcare			0	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,120
Item : 263104 Transfers to other govt. units (Current)				
Keicumu HCII	KAICUMU	Sector Conditional Grant (Non-Wage)	0	560
Kyengando HCII	KYENGANDO	Sector Conditional Grant (Non-Wage)	0	560
LCIII : KIKATSI			504,484	114,319
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Beans production and market prices	EMBARE	Other Transfers from Central Government	0	0
Sector : Education			486,364	112,300
Programme : Pre-Primary and Primary Education			438,523	97,393
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,523	97,393
Item : 263366 Sector Conditional Grant (Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Wage)	41,712	3,126
Bunonko Primary School	EMBARE	Sector Conditional Grant (Wage)	31,996	7,679
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Wage)	48,246	11,664
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Wage)	57,197	13,753
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Wage)	64,984	14,842
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Wage)	52,670	12,621
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Wage)	46,013	12,494
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Wage)	54,126	11,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	15,125	833
Bunonko Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,102	988
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Non-Wage)	2,393	831
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,720	1,266
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	7,127	2,395
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Non-Wage)	3,320	1,152
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,238	1,166
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,554	1,211
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RWANDA KIKATSI PRIMARY SCHOOL	EMBARE	Sector Development Grant	0	0

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Programme : Secondary Education			47,841	14,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,841	14,907
Item : 263366 Sector Conditional Grant (Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Wage)	37,859	10,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Non-Wage)	9,982	4,167
Sector : Health			18,120	2,019
Programme : Primary Healthcare			18,120	2,019
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,120	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Mary's Kyeibuza	EMBARE	Sector Conditional Grant (Non-Wage)	18,120	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,019
Item : 263104 Transfers to other govt. units (Current)				
Kikatsi HCIII	EMBARE	Sector Conditional Grant (Non-Wage)	0	2,019
LCIII : KITURA			637,594	193,756
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KITURA	Other Transfers from Central Government	0	0
Sector : Education			637,594	192,636
Programme : Pre-Primary and Primary Education			637,594	192,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			637,594	192,636
Item : 263366 Sector Conditional Grant (Wage)				
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Wage)	42,711	12,549
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	57,711	13,882

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Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	77,089	17,113
Rweminago Primary School	KITURA	Sector Conditional Grant (Wage)	0	25,466
Bweeza primary school	BWEEZA bweeza	Sector Conditional Grant (Wage)	37,847	12,026
Kitura C.O.U Primary School	KITURA kitura	Sector Conditional Grant (Wage)	42,711	13,498
KITURA PRIMARY SCHOOL	KITURA kitura	Sector Conditional Grant (Wage)	56,177	17,814
Mooya C.O.U Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	42,711	11,325
Mooya Catholic Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	44,711	15,153
Nyaburunga Primary School	NYABURUNGA nyaburuna	Sector Conditional Grant (Wage)	44,283	10,525
Rweminago Primary School	KIGANDO rweminago	Sector Conditional Grant (Wage)	42,711	25,466
Rwengiri Primary School	MOOYA rwengiri	Sector Conditional Grant (Wage)	50,420	12,345
Rwobuhura Primary School	BWEEZA rwobuhura	Sector Conditional Grant (Wage)	50,368	13,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweeza primary school	BWEEZA	Sector Conditional Grant (Non-Wage)	3,132	1,230
Kitura C.O.U Primary School	KITURA	Sector Conditional Grant (Non-Wage)	4,368	1,563
KITURA PRIMARY SCHOOL	KITURA	Sector Conditional Grant (Non-Wage)	4,843	1,615
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,680	926
Mooya C.O.U Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	2,936	992
Mooya Catholic Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	4,233	1,228
Nyaburunga Primary School	NYABURUNGA	Sector Conditional Grant (Non-Wage)	2,861	983
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	4,843	1,663
Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,695	1,908
Rweminago Primary School	KIGANDO	Sector Conditional Grant (Non-Wage)	4,293	2,969
Rweminago Primary School	KITURA	Sector Conditional Grant (Non-Wage)	0	2,969
Rwengiri Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	3,758	1,294
Rwobuhura Primary School	BWEEZA	Sector Conditional Grant (Non-Wage)	4,504	1,487
Sector : Health			0	1,120

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Programme : Primary Healthcare			0	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,120
Item : 263104 Transfers to other govt. units (Current)				
Kitura HCII	KITURA	Sector Conditional Grant (Non-Wage)	0	560
Mooya HCII	MOOYA	Sector Conditional Grant (Non-Wage)	0	560