
Vote:562 Kiruhura District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIBERU CHARLES NSUBUGA

Date: 11/09/2020

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

Vote:562 Kiruhura District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,107,136	735,409	66%
Discretionary Government Transfers	2,655,706	2,636,841	99%
Conditional Government Transfers	11,871,331	13,278,515	112%
Other Government Transfers	1,267,100	1,054,290	83%
External Financing	570,000	278,324	49%
Total Revenues shares	17,471,273	17,983,379	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,170,093	2,039,688	2,039,072	94%	94%	100%
Finance	470,754	376,832	376,833	80%	80%	100%
Statutory Bodies	682,302	592,320	592,320	87%	87%	100%
Production and Marketing	955,932	936,934	936,926	98%	98%	100%
Health	3,729,811	4,059,828	3,612,156	109%	97%	89%
Education	6,502,019	7,218,004	7,118,903	111%	109%	99%
Roads and Engineering	1,658,154	1,446,362	1,446,355	87%	87%	100%
Water	471,767	471,767	471,767	100%	100%	100%
Natural Resources	183,391	174,990	174,990	95%	95%	100%
Community Based Services	371,642	314,787	151,492	85%	41%	48%
Planning	164,387	141,056	141,057	86%	86%	100%
Internal Audit	67,226	61,340	61,340	91%	91%	100%
Trade, Industry and Local Development	43,796	36,983	36,983	84%	84%	100%
Grand Total	17,471,273	17,870,893	17,160,192	102%	98%	96%
<i>Wage</i>	8,944,161	9,314,907	9,125,412	104%	102%	98%
<i>Non-Wage Recurrent</i>	4,984,785	4,575,900	4,412,508	92%	89%	96%
<i>Domestic Devt</i>	2,972,327	3,741,762	3,383,948	126%	114%	90%
<i>Donor Devt</i>	570,000	238,324	238,324	42%	42%	100%

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

The cumulative Receipts at the end of the Financial Year 2019/2020 stood at 17,983,379,000/= (17.983Billion) representing 103% Budget performance slightly above the expected 100%. Below is the overview performance for each of the revenue sources: Locally raised revenues collected amounted UGX:735.409 Million representing 66%, Discretionary Government Transfers: UGX 2.633 Billion (99%), Conditional Government Transfers of UGX: 13.278 Billion (112%), Other Government Transfers UGX: 1.054 Billion (83%) and external financing UGX: 278.324 (49%). This over performance of 3% was attributed to more receipts conditional government transfers majorly Supplementary budget for Education wage, COVID-19 Response Fund (165 Million) and UgiFT funding (funds that were revoted) these compensated under performance in Local revenue and external Financing. Reasons for over and under performance by each revenue category has been accounted for and variations in allocations under departments as well. The vote received 103% of its budget but was able to disburse only 102% to departments. Funds under Local revenue for the 4th quarter was not allocated to departments since MoFPED did not issue out expenditure limits to the vote due to outstanding balance from Q3. Money that was banked by Hon. Area MPs worth UGX 40 Million under COVID-19 Donations was transferred to Ministry of Finance but no expenditure limits were issued till end of the FY 2019/2020. These are expected to be issued in Q1 of FY 2020/2021. These explanations account for the variations between receipts and disbursements. By end of the Financial Year 2019/2020 only 3 sectors i.e Health, Education and Water Realized their Budgets at 100% and above. The rest were affected by non-release of Local revenue in Q2 and Q4 which was part of their budgets. Besides, the reasons for under and over performance under have been provided under the narratives for each work plan. Out of the 102% budget released, 98% was spent this implies that the cumulative annual expenditure by the end of 4th Quarter was at 96% of the total disbursements%. The cumulative expenditure by category at the end of the FY 2019/20 was as follows: Wage expenditure was at 98% compared to 104% budget released. The wage was not fully spent due to failure to recruit staff as a result of recruitment process being restrained by Covid-19. Non-wage expenditure was at 96% as YLP funds were not utilized under CBS by the end of the Financial Year. Domestic development Expenditure was at 90% compared to 126% budget released as UgiFT projects funds under Health sector were not fully utilized due to failure to complete the projects as had planned. Funds (unspent balances) are expected to be revoted in FY 2020/21. All funds received and allocated under External/ donor funding were fully spent (100%). More analysis and overview of revenue and expenditure details are provided under each work plans.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,107,136	735,409	66 %
Local Services Tax	74,915	58,574	78 %
Land Fees	40,670	123,834	304 %
Local Hotel Tax	5,843	8,797	151 %
Business licenses	76,901	36,045	47 %
Interest from other government units	240	43	18 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	0	0 %
Park Fees	61,746	1,156	2 %
Property related Duties/Fees	6,000	269	4 %
Advertisements/Bill Boards	6,650	1,250	19 %
Animal & Crop Husbandry related Levies	77,195	112,621	146 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,140	2,955	15 %
Registration of Businesses	6,713	295	4 %
Inspection Fees	11,000	8,749	80 %
Market /Gate Charges	389,086	210,972	54 %
Other Fees and Charges	12,257	65,521	535 %

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Ground rent	8,180	70,441	861 %
Group registration	7,600	33,888	446 %
Unspent balances – Locally Raised Revenues	300,000	0	0 %
2a.Discretionary Government Transfers	2,655,706	2,636,841	99 %
District Unconditional Grant (Non-Wage)	616,282	619,984	101 %
Urban Unconditional Grant (Non-Wage)	70,177	70,177	100 %
District Discretionary Development Equalization Grant	259,887	259,887	100 %
Urban Unconditional Grant (Wage)	252,019	251,402	100 %
District Unconditional Grant (Wage)	1,428,911	1,406,961	98 %
Urban Discretionary Development Equalization Grant	28,430	28,430	100 %
2b.Conditional Government Transfers	11,871,331	13,278,515	112 %
Sector Conditional Grant (Wage)	7,263,231	7,656,544	105 %
Sector Conditional Grant (Non-Wage)	1,445,997	1,605,749	111 %
Sector Development Grant	2,064,208	2,918,585	141 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	13,898	13,898	100 %
Salary arrears (Budgeting)	109,842	109,842	100 %
Pension for Local Governments	558,985	558,727	100 %
Gratuity for Local Governments	395,368	395,368	100 %
2c. Other Government Transfers	1,267,100	1,054,290	83 %
Support to PLE (UNEB)	21,000	20,084	96 %
Uganda Road Fund (URF)	646,100	520,699	81 %
Uganda Wildlife Authority (UWA)	400,000	348,592	87 %
Youth Livelihood Programme (YLP)	200,000	164,915	82 %
3. External Financing	570,000	278,324	49 %
African Development Bank (ADB)	70,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	238,324	60 %
Others	0	40,000	0 %
Total Revenues shares	17,471,273	17,983,379	103 %

Cumulative Performance for Locally Raised Revenues

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The Approved Budget for Locally Raised Revenues for FY 2019/2020 was UGX: 1,107,136,033/= the cumulative realization at the end of the financial year was UGX: 735,409,000/= (66%). The performance was hindered by Foot and Mouth Disease outbreak which closed livestock markets effective December 2019 and Covid-19 pandemic that forced a lockdown. Notwithstanding the aforementioned constraints, some sources like Land Fees, Local Hotel Tax, Animal & Crop Husbandry related Levies, Other fees, Ground Rent and Group Registration over performed. The over performance under Land Fees (304%) was due to SLAAC project that targeted land registration and increased the number of persons applying for Land registration far beyond the projections. Animal & Crop Husbandry related Levies over performed at (146%) due to more Livestock loading revenues and revenue from Fishing at Lake Kakyeeera which was not anticipated at budgeting time. Over-performance under Local Hotel Tax (151%) was because of more hotels that opened business and had not been projected. Other fees also over-performed (535%) because one off receipts were obtained especially from Game Park trails and spot hunting, erection of Telecom Masts among the key sources. Group Registration Over performed at 446% because many groups registered anticipating Political Support under the presidential initiatives of EMYOGA FUND. In general, most of the sources underperformed because of delays in revenue assessment and award of tenders due to lack of Contracts Committee whose term of Office had expired. The covid-19 outbreak further impacted on local revenue sources which normally pay during The last quarter of the year (Q4).

Cumulative Performance for Central Government Transfers

The Approved Budget for FY 2019/2020 for Receipts from Central Government was UGX: 14,527,037,188/= of which Discretionary Government transfers was UGX 2,655,706,000/= while Conditional Government transfers was UGX: 11,871,331,000/=. The cumulative receipts at the end of the financial Year was UGX: 15,915,356,000/= representing a performance of 109.6% of which Discretionary Government transfers performed at 99% and Conditional Government Transfers at 112%. Discretionary Government Transfers did not reach 100% because less funds under District unconditional grant were released in Q4 (98%). The over-performance under conditional government transfers was attributed to supplementary budgets under Education (Primary School salaries) and Covid-19 funds under Health Department. Besides, the unspent balances of UgIFT funds for FY 2018/19 were revoked during FY 2019/2020. In conclusion the budget performance for Central Government Receipts performed on schedule.

Cumulative Performance for Other Government Transfers

The Approved Budget for FY: 2019/2020 under Other Government Transfers was UGX: 1,267,100,000/=. The cumulative receipts at the end of the financial year was UGX: 1,054,290,000/= representing a performance of 83%. UNEB funds were all released to cater for PLE examinations in Q2 at 96% slightly less than what was budgeted for. Uganda Road fund performed at 81% as less funds were released due to Covid-19 issues. Uganda Wild Life Authority (UWA) was also affected by Covid-19 and thus no funds were received in Q4. The cumulative performance for UWA stood at 87% at the end of the Financial Year. YLP & UWEP performed of 82% as no recoveries were effected in Q4. General OGTs were affected by the Lock-down due to Covid-19 pandemic.

Cumulative Performance for External Financing

The Approved budget for Donor Funding was 570 Million. The Cumulative Receipts at the end of the Financial Year (Q4) stood at UGX 278,324,000/= (49%) from 41% at the end of Q3. The only funds received in 4th Quarter was 4.5 million under Results Based Financing (RBF) and UGX 40 Million that was donated to the District Covid-19 Task Force by 2 Area members of Parliament. This Money was remitted late and was Transferred to Ministry of Finance although no expenditure limits were issued for expenditure till the end of the Financial Year. The overall under performance was because Donors did not fully meet their obligations as a result of Covid-19 Pandemic.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	685,216	196,128	29 %	171,304	44,048	26 %
District Production Services	270,715	740,798	274 %	67,679	196,068	290 %
Sub- Total	955,932	936,926	98 %	238,983	240,116	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,246,154	1,062,623	85 %	311,539	223,055	72 %
District Engineering Services	412,000	383,732	93 %	103,000	111,558	108 %
Sub- Total	1,658,154	1,446,355	87 %	414,539	334,613	81 %
Sector: Trade and Industry						
Commercial Services	43,796	36,983	84 %	10,949	4,284	39 %
Sub- Total	43,796	36,983	84 %	10,949	4,284	39 %
Sector: Education						
Pre-Primary and Primary Education	4,263,675	3,487,853	82 %	1,065,919	1,563,219	147 %
Secondary Education	2,091,910	2,574,581	123 %	522,977	699,749	134 %
Education & Sports Management and Inspection	139,903	1,049,238	750 %	34,976	95,437	273 %
Special Needs Education	6,531	7,231	111 %	1,633	3,452	211 %
Sub- Total	6,502,019	7,118,903	109 %	1,625,505	2,361,857	145 %
Sector: Health						
Primary Healthcare	1,379,135	1,365,380	99 %	344,784	749,859	217 %
District Hospital Services	159,982	162,795	102 %	39,996	40,276	101 %
Health Management and Supervision	2,190,694	2,083,982	95 %	547,673	444,473	81 %
Sub- Total	3,729,811	3,612,156	97 %	932,453	1,234,608	132 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	471,767	471,767	100 %	117,942	374,927	318 %
Natural Resources Management	183,391	174,990	95 %	45,848	42,345	92 %
Sub- Total	655,159	646,757	99 %	163,790	417,273	255 %
Sector: Social Development						
Community Mobilisation and Empowerment	371,642	151,492	41 %	92,910	38,127	41 %
Sub- Total	371,642	151,492	41 %	92,910	38,127	41 %
Sector: Public Sector Management						
District and Urban Administration	2,170,093	2,039,072	94 %	542,523	433,005	80 %
Local Statutory Bodies	682,302	592,320	87 %	170,576	153,352	90 %
Local Government Planning Services	164,387	141,057	86 %	41,097	38,527	94 %
Sub- Total	3,016,782	2,772,448	92 %	754,195	624,884	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,754	376,833	80 %	117,688	81,220	69 %

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Internal Audit Services	67,226	61,340	91 %	16,807	13,263	79 %
<i>Sub- Total</i>	<i>537,980</i>	<i>438,173</i>	<i>81 %</i>	<i>134,495</i>	<i>94,483</i>	<i>70 %</i>
Grand Total	17,471,273	17,160,192	98 %	4,367,818	5,350,246	122 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,166,006	2,035,601	94%	541,501	422,701	78%
District Unconditional Grant (Non-Wage)	110,723	110,723	100%	27,681	27,681	100%
District Unconditional Grant (Wage)	328,071	328,071	100%	82,018	82,018	100%
General Public Service Pension Arrears (Budgeting)	13,898	13,898	100%	3,474	0	0%
Gratuity for Local Governments	395,368	395,368	100%	98,842	98,842	100%
Locally Raised Revenues	158,439	76,500	48%	39,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,661	191,070	80%	59,665	12,285	21%
Multi-Sectoral Transfers to LLGs_Wage	252,019	251,402	100%	63,005	62,388	99%
Pension for Local Governments	558,985	558,727	100%	139,746	139,488	100%
Salary arrears (Budgeting)	109,842	109,842	100%	27,461	0	0%
Development Revenues	4,087	4,087	100%	1,022	0	0%
District Discretionary Development Equalization Grant	4,087	4,087	100%	1,022	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,170,093	2,039,688	94%	542,523	422,701	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,090	578,856	100%	145,022	143,789	99%
Non Wage	1,585,916	1,456,128	92%	396,479	287,792	73%
Development Expenditure						
Domestic Development	4,087	4,087	100%	1,022	1,425	139%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,170,093	2,039,072	94%	542,523	433,005	80%
C: Unspent Balances						
Recurrent Balances		617	0%			
Wage		617				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		616	0%			

Summary of Workplan Revenues and Expenditure by Source

Administration department's approved budget for FY 2019/2020 was 2,170,093,000/= The plan for 4th quarter was 542,523,000/= the amount received in Q4 was 422,701,000/= (78%) below the expected 100% as explained below. the cumulative budget performance as at end of 4th Quarter was 78%. The reasons are explained hereafter. During the 4th quarter the revenue performance was as follows: Both District unconditional grants (no-wage and wage) performed at 100% as expected, General Public Service Pension Arrears (budgeting) performed at 0% as all funds were released in the 1st quarter. Gratuity for Local Government performed at 100% as expected. Locally raised revenues performed at 0% as funds for were released. Multi-sectoral Transfers to LLGs Non-Wage performed at 21% as less were allocated. Multi-sectoral Transfers to LLGs wage performed at 99% almost as expected, Pension for Local Governments performed at 100% as expected and Salary Arrears (Budgeting) performed at 0% as the budget had been fully realized. DDEG performed at 0% as all funds had been received prior to the 4th quarter. The cumulative performance at the end of the financial year was as follows: District unconditional Grant (Non-Wage) performed at 100% as expected, District unconditional Grant (Wage) performed at 100% as expected, General Public service Pension Arrears (budgeting) performed at 100% as planned. Gratuity for Local Government performed at 100% as expected. Locally raised revenues performed at 48% as no warrant was issued in 2nd and 4th quarter. Multi-sectoral Transfers to LLGs_Non-Wage performed at 80% as expected. Multi-sectoral Transfers to LLGs_Wage performed at 100% as expected, Pension for Local Governments performed at 100% as expected while Salary Arrears (Budgeting) performed at 100%. The cumulative performance for the development revenues was as follows: District Discretionary Development Equalization Grant (DDDEG) performed at 100% as expected. Total Expenditure within the quarter was 80% where it was at 99% for wage, 73% for Non-wage while domestic development expenditure was at 139%. The overall cumulative expenditure as at end of the financial year was at 100% for wage, 92% for non-wage and 100% for domestic development. Total budget spent at the end of the Financial Year was at 94% same as budget released.

Reasons for unspent balances on the bank account

The department remained with UGX 617,000/= under non wage under Burial expenses which was not utilized.

Highlights of physical performance by end of the quarter

Payment of pension and staff salaries Departmental Budget estimates sent to budget desk for consolidation Sensitization meetings and awareness on COVID-19 done Office coordination Information dissemination and management Payroll printing and payslips given to beneficiaries and display of payroll registers on the district board room Internet subscriptions and website updated Two radio talk shows conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	470,754	376,832	80%	117,688	72,390	62%
District Unconditional Grant (Non-Wage)	45,001	45,001	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	151,846	151,846	100%	37,962	37,962	100%
Locally Raised Revenues	37,600	32,455	86%	9,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	236,307	147,530	62%	59,077	23,179	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	470,754	376,832	80%	117,688	72,390	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	151,846	100%	37,962	37,962	100%
Non Wage	318,908	224,986	71%	79,727	43,259	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,754	376,833	80%	117,688	81,220	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 470,754,000/=. The plan for the 4th quarter was 258,078,000/= the amount received in Q4 was 72,390,000/= (62%). The cumulative budget performance by the end of the financial year was at 80%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 0% as no funds were released in Q4. Multi sectoral transfers to LLGs performed at 39% far below the expected 100% because LLGs allocated less funds than planned due to lack of local revenue. The department had no development budget for FY 2019/20. The cumulative annual performance for revenues was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 86% as no funds had been received in Q4. Multi sectoral transfers to LLGs performed at 62% due to poor revenue performance. Expenditure for the quarter was at 100% for wage and 54% for non-wage respectively giving a total expenditure of 69%. The cumulative expenditure as at end of the financial year was at 80% whereby by it was at 100% for wage and 71% for non-wage. The department spent all its allocated funds.

Reasons for unspent balances on the bank account

The department spent all the funds by the end of the quarter

Highlights of physical performance by end of the quarter

Payment of quarterly salaries done preparation of financial statements done Revenue enhancement plan prepared expenditures reviewed and reconciliations done Workshops attended IFMS system maintained nine months accounts prepared and submitted to Accountant general's Office

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	682,302	592,320	87%	170,576	116,132	68%
District Unconditional Grant (Non-Wage)	232,854	232,854	100%	58,214	58,214	100%
District Unconditional Grant (Wage)	208,458	208,458	100%	52,115	52,115	100%
Locally Raised Revenues	153,483	83,946	55%	38,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,507	67,062	77%	21,877	5,804	27%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	682,302	592,320	87%	170,576	116,132	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	208,458	100%	52,115	52,115	100%
Non Wage	473,844	383,862	81%	118,461	101,237	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,302	592,320	87%	170,576	153,352	90%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for statutory bodies department was UGX 682,302,000/= the plan for the 4th quarter was 170,576,000/= the amount received in Q4 was 116,132,000/= (68%) below the expected 100%. explained by no allocation under locally raised revenues and less allocations under multi-sectoral transfers to LLGs non-wage (27%) The cumulative budget performance at the end of Q4 was 87% as explained below. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, locally raised revenues performed at 0% as no expenditure limits were issued. Multi sectoral transfers to LLGs performed at 27% because LLGs allocated less funds for Council activities since there was no allocation of local revenue in Q4. The cumulative revenue performance at the end of the financial year was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, locally raised revenues performed at 55% this is because no expenditure limits were issued in Q2 and Q4 across board. Multi sectoral transfers to LLGs performed at 77% as explained above. The expenditure within the 4th quarter was at 100% for wage and 85% under non-wage. The Total expenditure for the quarter was UGX was at 90%. The cumulative expenditure at the end of the quarter was at 87% where Wage expenditure was at 100% and non-wage at 81%. The department remained no balances as all allocated funds were fully spent.

Reasons for unspent balances on the bank account

All the allocated funds were fully utilized

Highlights of physical performance by end of the quarter

The department had one council meeting held that passed Council Budget 3 contracts committee sittings were held Quarterly PAC sitting was carried out to review internal audit report One District Land Board sitting was held, 3 DSC sittings were held to recruit staff Ran one job advert 3 DEC and executive committee meetings done and office properly coordinated Annual Procurement report was prepared and submitted Sector Budget and work plan were prepared and submitted to Planning Unit for consolidation.

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	859,457	840,460	98%	214,864	204,936	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	143,679	100%	35,920	35,920	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,391	4,238	26%	4,098	1,513	37%
Sector Conditional Grant (Non-Wage)	262,987	262,987	100%	65,747	65,747	100%
Sector Conditional Grant (Wage)	434,400	427,556	98%	108,600	101,756	94%
Development Revenues	96,474	96,474	100%	24,119	0	0%
Sector Development Grant	96,474	96,474	100%	24,119	0	0%
Total Revenues shares	955,932	936,934	98%	238,983	204,936	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	571,236	99%	144,520	137,676	95%
Non Wage	281,378	269,225	96%	70,344	70,260	100%
Development Expenditure						
Domestic Development	96,474	96,465	100%	24,119	32,180	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,932	936,926	98%	238,983	240,116	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9				
External Financing		0				
Total Unspent		9	0%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Approved Budget for Production & Marketing Department was UGX 955,932,000/= . The plan for the 4th quarter was 238,983,000/= the amount received in Q4 was 204,936,000/= (86%) below the expected 100% due to no allocations under sector development grant as funds had been fully received by Q3. The cumulative budget performance by the end of financial year was at 98%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated Multi sectoral transfers to LLGs performed at 37% below expected 100% because LLGs allocated less funds to their respective production department due to covid-19. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector department Grant performed at 0% as funds are released three times in the first three quarters. Cumulative revenue performance at the end of the financial year was as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 100% as all the budget was released by Q3. Multi sectoral transfers to LLGs performed at 26% as explained above. Sector conditional Grant non-wage performed at 100% as expected. Sector conditional Grant wage performed at 98% as slight less funds were released. Sector development Grant performed at 100% as expected. Total Expenditure for the quarter was at 100% whereby it was at 95% for wage and 100% for non-wage respectively. Development expenditure was at 133% as most projects were completed in Q4. The cumulative expenditure at the end of the financial year was at 99% for wage, 96% for non-wage and 100% for Domestic development. Total budget spent was 98% same as budget released.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Surveillance and mobilization for control of banana Aphids, Continued livestock disease surveillance for notifiable diseases including FMD and PPR. Inspection of slaughter facilities in the district, Training dairy and beef farmers on improved farming techniques, quality milk production, promoting value addition to dairy products, crop pest surveillance especially banana bacterial wilt and coffee twig borer, establishing pasture resource base in the District, Sensitization of Farmers in feed preservation for dry season at model farms, establishing status of Poultry & Piggery projects in District

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,534,980	2,659,034	105%	633,745	777,803	123%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,320	9,330	25%	9,330	835	9%
Sector Conditional Grant (Non-Wage)	336,177	501,685	149%	84,044	249,561	297%
Sector Conditional Grant (Wage)	2,151,482	2,139,019	99%	537,871	525,407	98%
Development Revenues	1,194,831	1,400,793	117%	298,708	472,139	158%
External Financing	500,000	238,324	48%	125,000	4,500	4%
Sector Development Grant	694,831	1,162,470	167%	173,708	467,639	269%
Total Revenues shares	3,729,811	4,059,828	109%	932,453	1,249,942	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,151,482	2,049,153	95%	537,871	435,541	81%
Non Wage	383,497	520,015	136%	95,874	260,327	272%
Development Expenditure						
Domestic Development	694,831	804,665	116%	173,708	510,362	294%
External Financing	500,000	238,324	48%	125,000	28,378	23%
Total Expenditure	3,729,811	3,612,156	97%	932,453	1,234,608	132%
C: Unspent Balances						
Recurrent Balances		89,867	3%			
Wage		89,866				
Non Wage		0				
Development Balances		357,805	26%			
Domestic Development		357,805				
External Financing		0				
Total Unspent		447,671	11%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The budget for Health was UGX: 3,729,811,000/=. The plan for the 4th quarter was UGX: 932,453.000/=. the amount received in Q4 was 1,249,942,000/= (134%) above the expected 100% as explained by more allocations under sector conditional grant (non-wage) 297% as the sector received CoVID-19 response fund of 165 Million. The cumulative budget performance by the end of the financial year was at 109%. The details of the over and under performance by revenue sources are as follows. The quarterly receipts and performance was as follows: District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 0%, this was because all health staff were planned under PHC wage category. Locally raised revenues performed at 0% as no funds were release in the quarter. Multi-sectoral transfers to LLGs-Non wage performed at 9%, Sector conditional grant Non-wage performed at 297% as the department got a Covid-19 Task force funds as a supplementary budget. Sector conditional grant wage performed at 98% almost as expected. Development performed as follows: External financing was at 4% this was because more funds had been released in Q2 for immunization against measles and rubella (MR campaign). In 4th Quarter only Result based financing (RBF) funds were received/allocated. Sector development grant performed at 269% as UgIFT funds that were unspent during FY 2018/19 were revoted to complete upgrade of Health Centers. The cumulative receipts at the end of the Financial Year were as follows: District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 0%, this was because all health staff were planned under PHC wage category. Locally raised revenues performed at 50% as no funds were release in the 2nd and 4th quarter. Multi-sectoral transfers to LLGs-Non wage performed at 25% as LLGs budgets were heavily affected by Covid-19, Sector conditional grant Non-wage performed at 149% as the department got a Covid-19 Task force funds as a supplementary budget during the 4th quarter. Sector conditional grant wage performed at 99% almost as expected. Development performed as follows: External financing was at 48% this was because most donor activities were planned in Q3 and Q4 which were affected by Covid-19 outbreak. Sector development grant performed at 136% as explained above. Total expenditure of the quarter was at 132% where by it was at 81% for wage, 272% for non-wage, 294% for Domestic development and 23% for external financing. Donor funds obtained in Q3 were not spent as the planned activities were affected by the lockdown imposed due to COVID-19 pandemic. These activities were carried out after the easing of the lock-down in Q4. Over expenditure under non-wage was due to covid-19 funds. The overall cumulative expenditure at the end of the Financial year was at 97% whereby it was at 95% for wage, 136% for non-wage, 116% for domestic development and at 48% for external financing. The reasons for unspent balances at the end of the financial year are given below

Reasons for unspent balances on the bank account

The department did not fully spend its PHC wage (unspent balance of UGX 89.8 Million) because of failure to recruit and replace Staff that were shared with Kazo District at the beginning of the Financial year. Attempts to recruit were affected by the Lock-down due to Covid-19. the Balance of 359.8 Million under domestic development was returned to the consolidated fund as UgIFT project of upgrading Nshwere HCII to HCIII was not completed within the Financial Year. The funds are expected to be revoted in FY 2020/2021 to enable completion of the Project

Highlights of physical performance by end of the quarter

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

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,535,508	5,934,755	107%	1,383,877	1,847,024	133%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	52,483	52,483	100%	13,121	13,121	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,550	3,850	36%	2,638	450	17%
Other Transfers from Central Government	21,000	20,084	96%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	760,126	754,370	99%	190,031	250,497	132%
Sector Conditional Grant (Wage)	4,677,349	5,089,968	109%	1,169,337	1,581,956	135%
Development Revenues	966,511	1,283,249	133%	241,628	386,738	160%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	856,511	1,243,249	145%	214,128	386,738	181%
Total Revenues shares	6,502,019	7,218,004	111%	1,625,505	2,233,763	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,729,832	5,043,447	107%	1,182,458	1,496,073	127%
Non Wage	805,676	792,207	98%	201,419	302,137	150%
Development Expenditure						
Domestic Development	896,511	1,283,249	143%	224,128	563,647	251%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	6,502,019	7,118,903	109%	1,625,505	2,361,857	145%
C: Unspent Balances						
Recurrent Balances		99,101	2%			
Wage		99,004				

Vote:562 Kiruhura District**Quarter4**

Non Wage	97		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	99,101	1%	

Summary of Workplan Revenues and Expenditure by Source

The budget for Education Sector was UGX, 6,502,019,000/=. The plan for the 4th quarter was UGX 1,625,505.000/=. the amount received in Q4 was 2,233,763,000/= (137%) above the expected 100% as explained by more receipts under sector conditional grant-wage and sector development grant (UgIFT). The cumulative budget performance by the end of the financial year was at 133% above expected 100% basically as a result of supplementary wage and development allocation. The details of the over and under performance by revenue sources are as follows. The quarterly receipts and performance was as follows District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 100% as expected, locally raised revenues performed at 0% as all funds were release in the 1st quarter. Multi-sectoral transfers to LLGs-Non wage performed at 17% due to less allocations by LLGs, other transfers from central government 0%, as all funds had been released in Q2. Sector conditional grant non-wage performed at 132% as expected, Sector conditional grant wage performed at 135% due to supplementary allocation. Development performed as follows: District Discretionary Development Equalization Grant (DDDEG) was at 0% as all funds were received during Q2, External financing was at 0% this was because donor money was not released. Sector development grant performed at 181 % due to UgIFT funds that were revoted. Cumulative Performance was as follows: District unconditional grant non-wage performed at 100% as expected. District unconditional grant wage performed at 100% as expected, locally raised revenues performed at 100% as planned. Multi-sectoral transfers to LLGs-Non wage performed at 36% as LLGs allocated less funds than had planned. other transfers from central government 96%, as slightly less funds were released by UNEB for PLE exams. Sector conditional grant non-wage performed at 99% as funds for Q4 were slightly not fully released. Sector conditional grant wage performed at 109% as the sector received supplementary wage allocation to cater for recruitment of primary teachers. Development performed as follows: District Discretionary Development Equalization Grant (DDDEG)100% as expected, External financing was at 0% this was because donor money was not released. Sector development grant performed at 145% as UgIFT funds which had been spent in the previous FY were revoted for payment of construction of seed school. Total expenditure of the quarter was at 145% where by it was at 127% for wage ,150% for non-wage and 251% for development. The cumulative expenditure at the end of the financial year 2019/20 was at 109% compared to 133% budget released. The reasons for unspent balances returned to the consolidated fund are given below.

Reasons for unspent balances on the bank account

The Department did not absorb all the Wage for Primary Teachers (UGX 99,004,000/=) as recruitment that was planned failed to materialize due to Lock-down which grossly affected the exercise, the process of recruitment was already on-going by the end of the Financial Year.

Highlights of physical performance by end of the quarter

Monitoring construction of classrooms at Bisheeshe, Kashwa & Rushere Primary schools Distribution of Learning materials to sub counties Conducting radio talk shows to sensitise learners & parents about the radio teaching programme Conducting radio teaching programme during the Closure of schools Supply of desks to 10 selected schools Submission of teachers to conduct radio teaching programme to Ministry of Education & Sports

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	846,572	719,721	85%	211,643	115,879	55%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,827	180,827	100%	45,207	45,207	100%
Locally Raised Revenues	12,000	11,900	99%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	344,167	276,937	80%	86,042	673	1%
Other Transfers from Central Government	305,578	246,058	81%	76,395	69,000	90%
Development Revenues	811,582	726,641	90%	202,896	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	200,000	166,667	83%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	411,582	411,582	100%	102,896	0	0%
Other Transfers from Central Government	200,000	148,392	74%	50,000	0	0%
Total Revenues shares	1,658,154	1,446,362	87%	414,539	115,879	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	180,820	100%	45,207	45,207	100%
Non Wage	665,745	538,894	81%	166,436	177,849	107%
Development Expenditure						
Domestic Development	811,582	726,640	90%	202,896	111,558	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,658,154	1,446,355	87%	414,539	334,613	81%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		7				
Non Wage		0				
Development Balances						
		1	0%			

Vote:562 Kiruhura District**Quarter4**

Domestic Development	1		
External Financing	0		
Total Unspent	7	0%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 1,658,154,000/=. The plan for the 4th quarter was 414,539,000/= the amount received in Q4 was 115,879,000/= (28%) far below the expected 100% as no funds were received in Q4 under URF. The cumulative budget performance by the end of the financial year was at 87%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as all the funds were released by end of Q3. Multi sectoral transfers LLGs non-wage performed at 0% since URF was not released to cater for Town-Councils. URF released 69 million (90%) as emergency funds to cater for emergencies caused by heavy rains. Development revenues performed as follows: Locally raised revenues performed at 0% as no funds were released. No funds were released for development during Q4 because all funds had been received by end of Q3 except for local revenue where the district did not get expenditure limits for Q4. The cumulative receipts by end of the financial year were as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 99% almost as expected. Multi sectoral transfers LLGs non-wage performed at 80% since URF was not released to cater for Town-Councils. Other transfers from Central Government (URF) performed at 81% because during Q4 funds for road works were not released. The cumulative receipts under Development revenues performed as follows: Locally raised revenues performed at 83% as no funds were released during Q4. Multi sectoral transfers LLGs _ Gou performed at 100% (this was DDEG for LLGs. Other Government Transfers performed at 74% as funds were affected by Covid-19. Total Expenditure for the 4th quarter was at 81% whereby it was at 100% for wage, 69% for non-wage and at 55% for domestic development. The cumulative expenditure at the end of Q4 was at 87% same as total budget released.

Reasons for unspent balances on the bank account

The department spent all it allocated resources

Highlights of physical performance by end of the quarter

Salaries paid Office coordinated Quarterly Reports produced and submitted to relevant line ministries Compound maintained grading of KashongiKabushwereByembogo (15.4kms) Kinoni-KanitsyaRwetamu (20.4kms) Machinery and road unit repaired and maintained District Compound Maintained, Service van repaired New administration block worked on O&M done on the District board room and other sectors.

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,574	35,574	100%	8,894	8,894	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,574	35,574	100%	8,894	8,894	100%
Development Revenues	436,193	436,193	100%	109,048	0	0%
Sector Development Grant	416,391	416,391	100%	104,098	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	471,767	471,767	100%	117,942	8,894	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,574	35,573	100%	8,894	13,081	147%
Development Expenditure						
Domestic Development	436,193	436,193	100%	109,048	361,846	332%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,767	471,767	100%	117,942	374,927	318%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:562 Kiruhura District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The budget for water sector was UGX 471,767,000. The plan for the 4th quarter was UGX 117,942,000/=, the amount received in Q4 was 8,894,000/= (8%) far below the expected 100% as explained by no allocations under sector development grant and Transitional development grant which were all released by Q3 respectively. The cumulative budget performance as at the end the financial year was at 100% as budgeted. Quarterly revenues by revenue sources were as follows. Sector conditional Grant performed at 100% as expected. Sector Development grant and Transitional Development grant both performed at 0% as funds were all received by Q3. Cumulative performance was at 100% for sector conditional grant non-wage and 100% for both development revenues. Total expenditure of the quarter was at 318% where by it was at 147% for non-wage and 332% for domestic development. The over performance in quarterly expenditure was because during Q3 the department did not fully operate until the lockdown was eased. Consequently, most expenditure was done in Q4. The cumulative expenditure at the end of the financial year was at 100 for all revenues. This implies that the department fully utilized its allocated resources

Reasons for unspent balances on the bank account

The Department fully absorbed Its resources.

Highlights of physical performance by end of the quarter

14 water user committees re-activated 13 New Water user committees formed and trained on roles and responsibilities, quarterly performance report prepared and submitted to MoWE and MoFPED all capital projects' sites screened for environmental impact management plan. Assessment of water projects and applications done Construction works for 9 boreholes done, construction of 6 institutional tanks completed. Water quality testing of 80 water sources done Salary to contract employees paid 2 technical and political monitoring done Commissioning of all projects done

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,391	174,990	95%	45,848	42,328	92%
District Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
District Unconditional Grant (Wage)	148,206	148,206	100%	37,052	37,052	100%
Locally Raised Revenues	6,000	4,775	80%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	3,850	35%	2,757	737	27%
Sector Conditional Grant (Non-Wage)	4,159	4,159	100%	1,040	1,040	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	183,391	174,990	95%	45,848	42,328	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,206	148,206	100%	37,052	37,052	100%
Non Wage	35,185	26,784	76%	8,796	5,294	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,391	174,990	95%	45,848	42,345	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:562 Kiruhura District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for Natural Resources Department was 183,391,000/= the plan for the 4th quarter was 45,848,000/= the amount received in Q4 was 42,328,000/= (92%) below the expected 100%. explained by no allocation under Local revenue (0%) and multi-sectoral transfers to Non-wage (27%). The cumulative annual budget performance was at 95%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 0% as no allocation was made to the department during the Quarter. Multi-sectoral Transfers to LLGs (Non-wage) performed at 27% as LLGs allocated less funds to natural resources function during the quarter. Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Cumulative annual revenue performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 100% as expected. Locally raised revenues performed at 80% as no allocation was made in Q4. Multi-sectoral Transfers to LLGs (Non-wage) performed at 35% as LLGs allocated less funds to natural resources function during the financial year due to poor local revenue realization. Sector Conditional Grant performed at 100% as expected Expenditure for the quarter was at 92% whereby it was at 100% for wage and 60% for non-wage giving a total expenditure of 92% within the 4th quarter. Cumulative expenditure at the end of the financial year was at 100% for wage and 76% for non-wage making the cumulative total expenditure of 95% the same as budget released. This implies that the department utilized almost all its allocated funds.

Reasons for unspent balances on the bank account

The department spent all its allocated funds

Highlights of physical performance by end of the quarter

The departmental funds were spent on monitoring wetland, monitoring implementation of mitigation measures, General office coordination, monitoring and inspection of private developments and procurement of office stationary

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,642	314,787	85%	92,910	37,104	40%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	102,487	100%	25,622	25,622	100%
Locally Raised Revenues	4,000	758	19%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,832	4,305	19%	5,708	902	16%
Other Transfers from Central Government	200,000	164,915	82%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	34,323	34,323	100%	8,581	8,581	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	371,642	314,787	85%	92,910	37,104	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	102,487	100%	25,622	25,622	100%
Non Wage	269,155	49,005	18%	67,289	12,506	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,642	151,492	41%	92,910	38,127	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		163,295				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		163,295	52%			

Vote:562 Kiruhura District

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Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 371,642,000/= The plan for the 4th quarter was 92,910,000/= the amount received in Q4 was 37,104,000/= (40%) far below the expected 100% as explained hereafter. The cumulative budget performance by the end of the financial year was at 85%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. Multi sectoral transfers to LLGs under performed at 16% this is because LLGs allocated less funds for CBS activities than had planned and this was because of non-allocation of Local revenue. Other transfers from Central Government over performed at 0%. This was because the recoveries were not made in the quarter as a result of lock down caused by Covid-19 outbreak. Sector conditional Grant performed at 100% as expected. Cumulative receipts at the end of the financial year performed as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 19% as explained above. Multi sectoral transfers to LLGs under performed at 19% this is because LLGs allocated less funds for CBS activities than had planned and this was because of poor local revenue performance. Other transfers from Central Government over performed at 82%. This was because during the 1st quarter as a lot of recoveries were made from YLP and UWEP groups. This was later affected by the lockdown. Sector conditional Grant performed at 100% as expected. Total Expenditure for the quarter was at 41% where by wage expenditure was at 100% and 19% for non-wage. The under expenditure under non-wage was brought about by failure by the department to transfer YLP and UWEP recovery funds to Ministry of Gender Labour and Social development. The Cumulative expenditure at the end of the financial year was at was at 41% compared to 85% budget released. Cumulative wage expenditure was at 100% while non wage was at 18%. The total unspent balance was UGX 163,295,000/=.The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The Balance of UGX 164.3 Million is money for YLP and UWEP approved groups which had not been sent by the end of the FY

Highlights of physical performance by end of the quarter

During the quarter the following activities were undertaken; Departmental meeting, assessment of project files, monitoring groups, and submission of report to relevant offices. However, some activities were not done as earlier planned due to covid 19, but also the lack of local revenue to the sector.

Vote:562 Kiruhura District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,739	108,408	82%	32,935	12,621	38%
District Unconditional Grant (Non-Wage)	49,999	49,999	100%	12,500	12,500	100%
District Unconditional Grant (Wage)	51,743	38,807	75%	12,936	0	0%
Locally Raised Revenues	16,000	16,000	100%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,997	3,602	26%	3,499	121	3%
Development Revenues	32,648	32,648	100%	8,162	0	0%
District Discretionary Development Equalization Grant	32,648	32,648	100%	8,162	0	0%
Total Revenues shares	164,387	141,056	86%	41,097	12,621	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	38,807	75%	12,936	0	0%
Non Wage	79,996	69,602	87%	19,999	32,831	164%
Development Expenditure						
Domestic Development	32,648	32,648	100%	8,162	5,696	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,387	141,057	86%	41,097	38,527	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 164,387,000/= the plan for the 4th quarter was 41,097,000/= the amount received in Q4 was 12,621,000/= (31%) below the expected 100%. explained by no allocation under Local revenue and less funds allocated by LLGs to planning activities. The cumulative budget performance at the end of the financial year was 86%. Reasons for under performance are given hereafter. The quarterly revenues performed as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 0% as no funds were allocated for Wage. This is because the only staff under the department moved to health department. Locally raised revenues performed at 0% as all funds were allocated by end of Q3. Multi sectoral transfers to LLGs performed at 3% because LLGs allocated less funds under planning since there was less local revenue allocated. DDDEG performed at 0% as funds were fully obtained by end of Q3. Cumulative revenues performance as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 75% as explained above. Locally raised revenues performed at 100% as all budget was fully released by end of Q3. Multi sectoral transfers to LLGs performed at 26% because LLGs allocated less funds under planning in since the budgets were predominantly Local Revenue. Development revenues, DDDEG performed at 100% all funds were released as budgeted. Cumulative Expenditure for the quarter was at 94% whereby wage expenditure was at 0% because no staff were paid under planning since there was no staff due to transfer within service. Non-wage expenditure was at 164% as all balances in Q3 were utilized in Q4 and development expenditure was at 70% as most funds were utilized in the previous quarters. The cumulative expenditure at the end of the financial year was at 75% for wage, 87% for non-wage and 100% for development. The cumulative budget spent was at 86% same as 86% budget released. The department utilized all its allocated funds.

Reasons for unspent balances on the bank account

The department did not have any unspent balances.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,226	61,340	91%	16,807	11,763	70%
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	31,657	93%	8,465	6,263	74%
Locally Raised Revenues	8,000	6,000	75%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,368	1,683	50%	842	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,226	61,340	91%	16,807	11,763	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	31,657	93%	8,465	6,263	74%
Non Wage	33,368	29,683	89%	8,342	7,000	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,226	61,340	91%	16,807	13,263	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 67,226,000/= the plan for the 4th quarter was 16,807,000/= the amount received in Q4 was 11,763,000/= (70%) below the expected 100%. explained no allocation under local revenue and Multi sectoral transfers to LLGs as explained hereafter. The cumulative annual budget performance was at 91%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 74% as the department had balances from Q3 which would cater for all staff. Locally raised revenues performed at 0% as no expenditure limits were issued. Multi sectoral transfers to LLGs performed at 0% as no allocations were made by the town councils for Audit. Cumulative annual revenue performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 93% as explained. Locally raised revenues performed at 75% as no revenue was allocated during Q4. Multi sectoral transfers to LLGs performed at 50%. Expenditure within the 4th quarter was at 79% where by it was at 74% for wage and 84% for non-wage. The under expenditure under non-wage was due to less allocation under LLGs. The cumulative expenditure at the end of the financial year was at 93% for wage and 89% for non-wage implying that the cumulative budget spent was 91% same as budget released.

Reasons for unspent balances on the bank account

The Internal Audit Department Utilized all its funds and did not remain with any unspent balances

Highlights of physical performance by end of the quarter

Internal Audit Office Coordinated Quarterly Internal Audit Report (Q1) produced and Submitted to relevant authorities. External Audit by PPDA Coordinated. 2 Town councils audited 16 UPE schools audited 5 USE schools audited Health Facilities Audited Internal Assessment review attended Workshop on Electronic Internal Audit attended

Vote:562 Kiruhura District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,796	36,983	84%	10,949	3,636	33%
District Unconditional Grant (Non-Wage)	1,893	1,893	100%	473	473	100%
District Unconditional Grant (Wage)	27,252	20,439	75%	6,813	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,651	12,651	100%	3,163	3,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,796	36,983	84%	10,949	3,636	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	20,439	75%	6,813	0	0%
Non Wage	16,544	16,544	100%	4,136	4,284	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,796	36,983	84%	10,949	4,284	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 43,796,000/= the plan for the 4th quarter was 10,949,000/= the amount received in Q4 was 3,163,000/= (33%) far below the expected 100%. explained by no allocation under Local revenue (0%) as all funds had been received in Q1. There was no allocation of wage as the department had enough funds to pay the only staff in the department. The cumulative annual budget performance was 84%. The under-performance was attributed to non-allocation of wage during Q4. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 0% as explained. Locally raised revenues performed at 0% as all the budget was released to the department in Q1. Sector Conditional Grant performed at 100% as expected. Note: The Department did not have any budget under Development component. Cumulative annual budget performance at the end of FY 2019/2020 was as follows: District UCG Non-Wage performed at 100% as expected. District UCG (Wage) performed at 75% as explained above. Locally raised revenues performed at 100% as budgeted. Sector Conditional Grant performed at 100% as expected. Total expenditure in Q4 was 104% since the department had some balances from Q3. Cumulative wage expenditure was at 75% and non-wage at 100%. Total budget Spent was at 84% same as budget released. The department absorbed all its allocated funds.

Reasons for unspent balances on the bank account

The department utilized all the funds that was allocated

Highlights of physical performance by end of the quarter

final budget prepared training and mobilization done inspection of accommodation facilities done office activities coordinated

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Stationary procured General staff salaries paid Advertising and public relations done Payment of pension done Coordination meetings conducted		Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of general staff salaries Advertising and public relations done Payment of pension Procurement of office stationary Coordination meetings and sensitization on COVID -19
211101 General Staff Salaries	328,071	327,454	100 %		81,401
212105 Pension for Local Governments	558,985	505,975	91 %		98,098
212107 Gratuity for Local Governments	395,368	493,350	125 %		198,368
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	500	13 %		0
221009 Welfare and Entertainment	23,602	16,006	68 %		0
221011 Printing, Stationery, Photocopying and Binding	1,879	1,090	58 %		340
221016 IFMS Recurrent costs	30,000	29,612	99 %		7,500
222001 Telecommunications	2,400	6,000	250 %		0
223006 Water	2,998	0	0 %		0
227001 Travel inland	23,000	29,185	127 %		4,755
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	17,600	98 %		3,000
228002 Maintenance - Vehicles	25,001	15,978	64 %		0
321608 General Public Service Pension arrears (Budgeting)	13,898	13,898	100 %		0

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321617	Salary Arrears (Budgeting)	109,842	0	0 %	0
	Wage Rect:	328,071	327,454	100 %	81,401
	Non Wage Rect:	1,211,974	1,129,194	93 %	312,062
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,540,045	1,456,648	95 %	393,462
Reasons for over/under performance:		There was less release of local revenue to due to covid-19 pandemic			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(75) Human resource planning Resource mobilization Advertising vacant posts Shortlist candidates Interviewing Appointments Promotions	(80) Advertising vacant posts Appointments and promotion	(75)Human resource planning Resource mobilization Advertising vacant posts Shortlist candidates Interviewing Appointments Promotions	(5)Advertising vacant posts Appointments and promotion
Non Standard Outputs:		pay change reports submitted payroll for general staff made disciplinary reports made pension and gratuity files submitted to MOPs rewards and sanction committee held staff attendance on duty monitored recruitment reports submitted	Payroll for both pension and staff prepared for payment	pay change reports submitted payroll for general staff made disciplinary reports made<br pension and gratuity files submitted to MOPs rewards and sanction committee held staff attendance on duty monitored recruitment reports submitted	Payroll for both pension and staff prepared for payment Verification exercise done Recruitment gaps identified for advert
221008	Computer supplies and Information Technology (IT)	3,000	2,470	82 %	970
221011	Printing, Stationery, Photocopying and Binding	2,123	1,608	76 %	578
221020	IPPS Recurrent Costs	25,000	24,916	100 %	6,343
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,123	28,994	96 %	7,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,123	28,994	96 %	7,891
Reasons for over/under performance:		Limited human resource There was also a problem of transportation since some movements were restricted and the section had no departmental vehicle			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Sub counties supervised and monitored Dis plenary cases handled Meeting conducted Reports submitted to relevant ministries	Appraisal of staff done Conducting departmental meetings Coordinating court sessions under solister general	Sub counties supervised and monitored Displeinary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Sub counties supervised and monitored Security meetings held Staff appraised
	Security meetings held			
222001 Telecommunications	1,358	0	0 %	0
227001 Travel inland	17,000	14,010	82 %	1,260
227004 Fuel, Lubricants and Oils	14,000	14,200	101 %	2,000
228002 Maintenance - Vehicles	12,800	6,428	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,158	34,638	77 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,158	34,638	77 %	3,260
Reasons for over/under performance:	There was limited movement since there was lock down in the country due to corona virus pandemic			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Collection,analysis and dissemination of data done Update and management of district website procurement of airtime for coordination and subscription to internet done	Update of the website Hardware and software issues resolved	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regullar installation and updating of windows and anti virus	Airtime for internet procured Update of the website and conduction meetings using ZOOM application Hardware and software issues resolved
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	4,000	3,455	86 %	820

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227001 Travel inland	4,500	4,250	94 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,705	51 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,705	51 %	1,195
Reasons for over/under performance: There was a problem of limited data since ZOOM application needed a lot of data to run				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office letters derived Office coordination work done Security guards paid	Office coordination Dissemination of information	Office letters derived</div> Office coordination work done Security guards paid	Office information disseminated Security guards paid
221011 Printing, Stationery, Photocopying and Binding	6,000	2,268	38 %	0
227001 Travel inland	9,000	9,220	102 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,488	77 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,488	77 %	1,720
Reasons for over/under performance: All activities done as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99) Central registry records properly kept & managed. All mails received &	(99) Central registry records properly kept and managed office files received ,kept and archived	(99)Central registry records properly kept & managed. All mails received &	(99)Central registry records properly kept and managed office files received ,kept and archived
Non Standard Outputs:	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated	All mails received and dispatched	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated	All mails received and dispatched Application letters for recruitment received
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

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227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Limited financing

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information disseminated Office coordination done	Conducting radio talk show Website management done	Two radio talk shows conducted Website updated Information disseminated and awareness campaign on COVID-19 done
	Conducting of radio talk shows done		

221001 Advertising and Public Relations	8,000	4,400	55 %	0
222001 Telecommunications	1,000	980	98 %	200
227001 Travel inland	6,000	6,265	104 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,645	78 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,645	78 %	980

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

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:				
<div>Staff appraised</div> <div>Employees further training conducted</div> <div>Induction of staff done</div> <div>Monitoring done</div> <div></div> <div></div> <div></div> <div></div>				
281504 Monitoring, Supervision & Appraisal of capital works	4,087	4,087	100 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,087	4,087	100 %	1,425
External Financing:	0	0	0 %	0
Total:	4,087	4,087	100 %	1,425
Reasons for over/under performance:				
Total For Administration : Wage Rect:	328,071	390,459	119 %	144,405
Non-Wage Reccurent:	1,347,255	1,363,156	101 %	373,605
GoU Dev:	4,087	4,087	100 %	1,425
Donor Dev:	0	0	0 %	0
Grand Total:	1,679,413	1,757,702	104.7 %	519,435

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-03-31) Date for submitting the Annual Performance Report	(1) 1The annual performance contract was prepared and submitted to council as well as MOPED		(2020-08-01)payment of salaries	(23rd June 2020 the annual performance contract was prepared and submitted to council as well as MOPED.
Non Standard Outputs:	Support to planing unit to prepare and submit the annual performance report to MOPED. Salaries for staff paid Banking of revenues done Remitting tax obligations done Stationary procured BOU statements collected Warranting of quarterly funds done	149 staff were paid slaries durring the quarter.		payment of salaries	salaries were paid to all staff.
211101 General Staff Salaries	151,846	151,846	100 %		37,962
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	500	367	73 %		0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400	25 %		0
221017 Subscriptions	1,200	500	42 %		0
222001 Telecommunications	600	450	75 %		0
227001 Travel inland	12,700	14,893	117 %		3,718
227004 Fuel, Lubricants and Oils	10,670	12,169	114 %		3,334
Wage Rect:	151,846	151,846	100 %		37,962
Non Wage Rect:	33,770	29,779	88 %		7,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,616	181,625	98 %		45,014

Vote:562 Kiruhura District

Quarter4

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: The payment of salaries was delayed by system issues.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Analysis of revenue enhancement plan done Market servery done Tax collected	1 5 year local revenue enhancement plan 2021-2025 presented to business committees for discussion then to council for approval. 2 Revenue mobilization meetings undertaken during the quarter in the sub-counties of Kanyaryeru and Nyarakashashara. monthly revenue monitoring and performance reports prepared and presented to executive and TPC for implementation purposes. closing of books of accountants to ascertain revenue arrears done in all LLGs.		revenue enhancement plan, revenue assessemnet, market visits, surprise visits to llgs on revenue with secretary finance, coordination ,attending workshops on revenue managements ,monthly revenue performance reports, following up llgs to look for revenue data banks in llgs	5 year local revenue enhancement plan 2021-2025 presented to business committees for discussion then to council for approval. Revenue mobilization meetings undertaken during the quarter. monthly revenue monitoring and performance reports prepared and presented to executive and TPC for implementation purposes. closing of books of accountants to ascertain revenue arrears done in all LLGs.
221001 Advertising and Public Relations	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,284	2,009	88 %		1,750
227001 Travel inland	5,717	6,698	117 %		1,429
227004 Fuel, Lubricants and Oils	3,000	2,750	92 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,901	11,457	89 %		3,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,901	11,457	89 %		3,929
Reasons for over/under performance: Revenue collection affected by COVID-19 which affected implementation as well as service delivery.					
Output : 148103 Budgeting and Planning Services					
N/A					

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Non Standard Outputs:	Review meetings held Holding of budget conference done Data collected and disbursed to lower local governments Quarterly reports produced and submitted both at the district and line ministry	1 copy of 2020/2021Draft budget prepared and layed to council . 1 Annual performance contract presented to council for approval . 1 Annual performance contract submitted to MOFPED. Supplementary budget prepared and submitted to council and to office of the accountant general. 2 Budget review meetings done during the quarter.	Budget call circular,budget workshops, quarterly budget reports,coordination with the center on supplementaries and budget issues, warrants	2020/2021Draft budget prepared and layed to council . Annual performance contract presented to council for approval . Annual perfomance contract submitted to MOFPED. Supplementary budget prepared and submitted to council and to office of the accountant general. Budget review meetings done during the quarter.
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
221014 Bank Charges and other Bank related costs	1,700	1,275	75 %	0
222001 Telecommunications	300	450	150 %	150
227001 Travel inland	3,600	3,596	100 %	750
227004 Fuel, Lubricants and Oils	3,600	3,350	93 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	9,271	89 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	9,271	89 %	1,650
Reasons for over/under performance:	budget planning and execution not sufficiently done due to the pandemic.			

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Daily payments supervised, payments monitored	Reconciliations done during the quarter .		Reconciliations done during the quarter .
		Expenditure limits prepared and submitted to MOFPED.		Expenditure limits prepared and submitted to MOFPED.
		Monthly financial expenditure reports prepared and submitted to executive.		Monthly financial expenditure reports prepared and submitted to executive.
		financial reports as well as financial statement of the district prepared.		financial reports as well as financial statement of the district prepared.
		Proper custody of vouchers and records done.		Proper custody of vouchers and records done.
		Responses to management letters attended and responses prepared.		Responses to management letters attended and responses prepared.
221007 Books, Periodicals & Newspapers	400	150	38 %	0
222001 Telecommunications	600	575	96 %	125
227001 Travel inland	3,300	3,309	100 %	334
227004 Fuel, Lubricants and Oils	3,630	3,630	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,930	7,664	97 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,930	7,664	97 %	959

Reasons for over/under performance: Generation of some financial reports on the system is still a challenge.

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	Lower LLGs visited Quarterly meetings held Workshops attended Bank statements printed Office coordinated Financial statements produced	Quarterly financial reports prepared and submitted to executive for decision making purposes.	workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries, consultations with centre on the oracle system issues annual accounts	Quarterly financial reports prepared and submitted to executive for decision making purposes. Monthly revenue analysis reports done during the quarter. preparation of draft final accounts
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221002 Workshops and Seminars	1,000	340	34 %	0
221003 Staff Training	600	456	76 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	9,000	11,760	131 %	4,260
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	18,056	103 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	18,056	103 %	5,260
Reasons for over/under performance: still a challenge to generate reports on the system.				
Total For Finance : Wage Rect:	151,846	151,846	100 %	37,962
Non-Wage Reccurent:	82,601	77,456	94 %	20,080
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	234,447	229,303	97.8 %	58,042

Vote:562 Kiruhura District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid	12 Months salaries and council emoluments paid Office coordinated Radio air time procured		coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	3 month and council emoluments paid Office Stationery procured Radio air time procured
211101 General Staff Salaries	208,458	208,458	100 %		52,115
211103 Allowances (Incl. Casuals, Temporary)	1,020	1,001	98 %		255
221001 Advertising and Public Relations	600	780	130 %		600
221002 Workshops and Seminars	564	141	25 %		0
221011 Printing, Stationery, Photocopying and Binding	699	566	81 %		0
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	9,180	8,955	98 %		2,295
227004 Fuel, Lubricants and Oils	3,600	9,808	272 %		7,108
Wage Rect:	208,458	208,458	100 %		52,115
Non Wage Rect:	16,863	22,451	133 %		10,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,322	230,909	102 %		62,673
Reasons for over/under performance: Activities were well implemented due to timely release of funds					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Office coordinated News adverts ran for tender/contract awards 4 Quarterly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	2 Contract Advert ran and paid 8 Contracts Committee sittings held & awarded 40 contracts 7 Capital Projects monitored 15 Evaluation committee sittings held	Office coordinated News adverts ran for tender/contract awards 4 Quarterly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	3 Contracts committee sittings held 2 Evaluation committee sittings held Office coordinated 1 Quarterly report and annual report submitted
211103 Allowances (Incl. Casuals, Temporary)	5,460	3,200	59 %	800
221001 Advertising and Public Relations	7,500	3,800	51 %	0
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	7,900	7,525	95 %	1,350
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,260	18,675	69 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,260	18,675	69 %	3,150
Reasons for over/under performance:	Limited funding to the sector crippled implementation of some activities such procurement of office stationary			

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Office coordinated 4 Quarterly DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid 2 Job adverts ran Small office equipment done 1 Annual DSC subscription paid Siting allowances for DSC Members paid	4 quarterly reports submitted 6 DSC Sittings held Job advert ran Office coordinated	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	2 DSC Sittings held Quarterly report submitted Job advert ran
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,199	67 %	800
221001 Advertising and Public Relations	4,500	0	0 %	0

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221009 Welfare and Entertainment	2,900	2,200	76 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	600	566	94 %	151
223004 Guard and Security services	2,000	900	45 %	0
227001 Travel inland	10,000	7,375	74 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	14,690	56 %	3,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	14,690	56 %	3,151
Reasons for over/under performance: Limited funding affected the operations of the DSC				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(500) 500 Land Application handled	(431) 431 land application were handled	()	(30) Land applications handled
No. of Land board meetings	(4) 4 Sitings	(4) 4 quarterly sittings done	()	() Quarterly sitting held
Non Standard Outputs:	4 quarterly reports compiled and submitted to regional and line ministry 4 Sitings for DLB held Stationary procured Office coordinated	4 Quarterly sittings	4 quarterly reports compiled and submitted to regional and line ministry 4 Sitings for DLB held Stationary procured Office coordinated	Quarterly report submitted to the line ministry
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %	920
221009 Welfare and Entertainment	840	840	100 %	210
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,080	4,080	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250
Reasons for over/under performance: The board is unfunded				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) 40	(68) 68 audit queries reviewed	()	(16) Audit reports reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly reports	() Quarterly PAC reports discussed	()	() PAC report discussed by Council

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Non Standard Outputs:	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	4 Quarterly reports submitted Office coordinated	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office Coordinated Quarterly PAC report submitted PAC welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	3,230	3,215	100 %	815
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,570	6,565	100 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,980	100 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,980	100 %	2,760
Reasons for over/under performance: The committee is underfunded compared to the work load				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council Sittings	(5) 5 Council sittings held	()	(1)1 Council sitting held
Non Standard Outputs:	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	40 Capital Projects monitored Office coordinated	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Council sitting allowances Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	180,304	175,707	97 %	72,964
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	31,700	17,545	55 %	0
227004 Fuel, Lubricants and Oils	39,060	26,040	67 %	0

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228002 Maintenance - Vehicles	14,400	8,600	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,864	230,292	86 %	73,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,864	230,292	86 %	73,564
Reasons for over/under performance: The sector received less funds to implement activities as per approved budget and work plan				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee sitting to be held	3 standing committees held	No of minutes of Council meetings with relevant resolutions	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	9,450	1,523	16 %	0
227001 Travel inland	18,900	9,191	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	10,713	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	10,713	38 %	0
Reasons for over/under performance: Due to the out break of COVID-19, standing committee meetings were suspended				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,458</i>	<i>208,458</i>	<i>100 %</i>	<i>52,115</i>
<i>Non-Wage Reccurent:</i>	<i>386,337</i>	<i>316,800</i>	<i>82 %</i>	<i>95,433</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>594,796</i>	<i>525,257</i>	<i>88.3 %</i>	<i>147,547</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wage payments	Salaries for all the four quarters were paid			Payment of monthly salaries and wages
211101 General Staff Salaries	434,400	0	0 %		0
Wage Rect:	434,400	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,400	0	0 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture Extension and Advisory services	Routine registration of value chain actors, household visits, sensitisation meetings of farmers on crop and livestock technologies, demonstration of new technologies to farmers, one farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials including chuff cutter and irrigation kit, model farmer development		Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies, demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation	Registration of value chain actors, Household visits to farmers on crop and livestock technologies, demonstration of new technologies to farmers, one farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials including chuff cutter and irrigation kit, model farmer development
263367 Sector Conditional Grant (Non-Wage)	170,140	127,605	75 %		42,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,140	127,605	75 %		42,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,140	127,605	75 %		42,535
Reasons for over/under performance: COVID 19 Lockdown paralysed the farmer gatherings and thus meetings not conducted. however households visits were done					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Three Motorcycles, five Laptop computers, chuff cutter, irrigation kit procured. acaricides and pesticides procured		Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Three Motorcycles, five Laptop computers, chuff cutter, irrigation kit procured. acaricides and pesticides procured
312201 Transport Equipment	42,000	42,000	100 %		0
312202 Machinery and Equipment	2,785	2,785	100 %		0
312213 ICT Equipment	13,500	13,500	100 %		0
312301 Cultivated Assets	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,285	64,285	100 %		0
External Financing:	0	0	0 %		0
Total:	64,285	64,285	100 %		0
Reasons for over/under performance: Late supply of chuffcutter due to lack of suppliers.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	cattle based supervision (slaughter slabs, cattle dips, holding grounds)	Quarterly visits to major slaughter centres in the District		cattle based supervision (slaughter slabs, cattle dips, holding grounds)	Visited Kinoni, Rushere, Kagate and Sanga slaughter centres to ensure compliance to standards and hygiene practices
227001 Travel inland	5,462	6,609	121 %		1,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,462	6,609	121 %		1,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,462	6,609	121 %		1,833
Reasons for over/under performance: None					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					

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N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock Vaccination against notifiable diseases	Total of 35000 herds of cattle, 3000 dogs and 24,000 goats against PPR		The district has vaccinated 35,000 herds of cattle against FMD and 3,000 dogs against rabies
227001	Travel inland	13,518	11,192	83 %	3,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,518	11,192	83 %	3,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,518	11,192	83 %	3,465
Reasons for over/under performance:		The vaccines from Ministry of Agriculture were not enough to cover all the animals at risk of infection to FMD			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fishing regulations and control	15 trainings for fishermen on fishing practices and fish preservation	Fishing regulations and control	Training of fishermen on fishing practices and fish preservation
227001	Travel inland	4,069	3,353	82 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,069	3,353	82 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,069	3,353	82 %	2,000
Reasons for over/under performance:		Fisheries officer retired before end of quarter. Plans underway to recruit other staff			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and regulation	Agricultural demo sites were supervised and farmers learnt, Crop Pests and diseases controlled, Surveillance and mobilization for control of banana Aphids	Crop disease control and regulation	Agricultural demo sites were supervised and farmers learnt, Crop Pests and diseases controlled, Surveillance and mobilization for control of banana Aphids
221002	Workshops and Seminars	2,000	1,800	90 %	600
222001	Telecommunications	1,000	1,000	100 %	250

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227001 Travel inland	12,250	10,999	90 %	3,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,250	13,799	90 %	3,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,250	13,799	90 %	3,966
Reasons for over/under performance: COVID 19 lockdown limited sensitisation meetings and field visits				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Prevention and control of Tsetse flies and other vectors	() six training meeting were held cumulatively	()	()The sensitisation meeting that had been planned could not be held
Non Standard Outputs:	Vector control	six training meeting were held cumulatively		The sensitisation meeting that had been planned could not be held
227001 Travel inland	6,827	5,670	83 %	1,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	5,670	83 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	5,670	83 %	1,714
Reasons for over/under performance: Lockdown stopped meetings				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Epidemiological Surveys, outbreak investigation and response	Facilitation for Multistakeholder FMD & PPR disease surveillance and rapid response in Nyakashashara S/c, Facilitation for establishing status of Poultry & Piggery projects in District, Sensitization of Farmers in feed preservation for dry season at model farms	Epidemiological Surveys, outbreak investigation and response	Facilitation for Multistakeholder FMD & PPR disease surveillance and rapid response in Nyakashashara S/c, Facilitation for establishing status of Poultry & Piggery projects in District, Sensitization of Farmers in feed preservation for dry season at model farms
227001 Travel inland	10,241	9,652	94 %	1,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	9,652	94 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	9,652	94 %	1,972
Reasons for over/under performance: Limitations on gatherings limited training and extension workers resorted to household visits				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	District production and Management services	coordination of sectoral activities including budget execution, procurement execution, routine staff backstopping and monitoring, ensuring accountability	District production and Management services	coordination of sectoral activities including budget execution, procurement execution, staff backstopping and monitoring,
211101 General Staff Salaries	143,679	35,920	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,000	50	3 %	0
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	200
221001 Advertising and Public Relations	200	200	100 %	200
221003 Staff Training	6,000	4,740	79 %	1,500
221005 Hire of Venue (chairs, projector, etc)	600	750	125 %	600
221009 Welfare and Entertainment	200	250	125 %	200
221011 Printing, Stationery, Photocopying and Binding	999	662	66 %	252
222001 Telecommunications	1,000	1,000	100 %	750
223005 Electricity	40	50	124 %	22
224006 Agricultural Supplies	2,001	1,591	80 %	501
227001 Travel inland	15,740	15,101	96 %	3,935
227004 Fuel, Lubricants and Oils	8,500	8,500	100 %	2,125
228002 Maintenance - Vehicles	2,000	1,478	74 %	978
Wage Rect:	143,679	35,920	25 %	0
Non Wage Rect:	39,480	34,572	88 %	11,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,160	70,492	38 %	11,263
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

Vote:562 Kiruhura District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:	valley dam construction	Dam excavation completed			Completion of dam Excavation in Kitura subcounty
312104 Other Structures	29,190	32,180	110 %		32,180
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,190	32,180	100 %		32,180
External Financing:	0	0	0 %		0
Total:	32,190	32,180	100 %		32,180
Reasons for over/under performance: There was delay in completion due to COVID 19 Lockdown					
Total For Production and Marketing : Wage Rect:	578,079	571,236	99 %		137,676
Non-Wage Reccurent:	264,987	264,987	100 %		68,747
GoU Dev:	96,474	96,465	100 %		32,180
Donor Dev:	0	0	0 %		0
Grand Total:	939,540	932,688	99.3 %		238,603

Vote:562 Kiruhura District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted		Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted Covid-19 public awareness campaigns conducted
221001 Advertising and Public Relations	52,400	6,105	12 %		2,105
221002 Workshops and Seminars	100,000	120,035	120 %		6,459
227001 Travel inland	252,600	163,659	65 %		20,533
227004 Fuel, Lubricants and Oils	100,000	20,595	21 %		1,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,550	111 %		1,850
Gou Dev:	0	66,520	0 %		0
External Financing:	500,000	238,324	48 %		28,378
Total:	505,000	310,394	61 %		30,228
Reasons for over/under performance:	Field activities were affected by Covid-19 pandemic				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School Health promotion conducted Trading centers Inspected for hygiene and sanitation Eating Houses Inspected Clinics and Drug shops Inspected	Covid-19 measures adhered to			All Hotels and restaurants inspected and corrective actions undertaken
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0

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Quarter4

227001 Travel inland	4,900	4,900	100 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,225

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

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Staff salaries and topup for DHO paid	Covid-19 guidelines mainstreamed into HSD and PHC activities	Staff salaries and topup for DHO paid	Salaries for staff paid Quarterly Reports produced and submitted DHT and DHMT meetings conducted Quarterly meetings held
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N/A

Reasons for over/under performance: The attention was overly focused on Covid-19 pandemic and affected most planned activities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization fridges Maintained functional Minor repairs conducted Vaccines delivered to all immunizing sites	cold chain activities conducted Fridges supplied and inspected		immunization and ICCM activities implemented
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Covid-19 affected child days and immunization outreaches generally. these were later conducted during Q4

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

Number of outpatients that visited the NGO Basic health facilities	(6624) is the number of outpatients that visited Kyeibuzza NGO Basic health facility	(6625) is the number of outpatients that visited Kyeibuzza NGO Basic Health Facility	()	(411) is the number of outpatients that visited Kyeibuzza NGO Basic Health Facility
Number of inpatients that visited the NGO Basic health facilities	(479) Is the Number of inpatients that visited Kyeibuzza NGO Basic health facility	(630) is the number of inpatients that visited Kyeibuzza NGO Basic Health Facility	()	(48) is the number of inpatients that visited Kyeibuzza NGO Basic Health Facility

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Quarter4

No. and proportion of deliveries conducted in the NGO Basic health facilities	(128) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(256) is the number and proportion of deliveries conducted in Kyeibuza NGO Basic Health Facility	()	(92)is the number and proportion of deliveries conducted in Kyeibuza NGO Basic Health Facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(188) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(678) is the number of children immunized with Pentavalent Vaccine in the NGO Basic Health Facilities	()	(294)is the number of children immunized with Pentavalent Vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	Support supervision and monitoring Conducted PHC Disbursed	Malaria and Covid-19 support services done		Immunization activities implemented
263367 Sector Conditional Grant (Non-Wage)	9,060	9,060	100 %	5,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	9,060	100 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	9,060	100 %	5,662

Reasons for over/under performance: Over performance for immunization was due to many outreaches as a result of RBF funding

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

Number of trained health workers in health centers	(155) is the Number of trained health workers in health centers	(180) is the Number of trained health workers in health centers	(290)is the Number of trained health workers in health centers	(180)is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(4) Health related training sessions held	(1)Health related training sessions held	(4)Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(75794) is the number of outpatients that visited the Govt. health facilities.	(119244) is the number of outpatients that visited the Govt. health facilities.	(4328)is the number of outpatients that visited the Govt. health facilities.	(27836)is the number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(2588) is the Number of inpatients that visited the Govt. health facilities.	(3644) is the Number of inpatients that visited the Govt. health facilities.	(540)is the Number of inpatients that visited the Govt. health facilities.	(1538)is the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(2111) Is the No and proportion of deliveries conducted in the Govt. health facilities	(2878) No and proportion of deliveries conducted in the Govt. health facilities	(1125)No and proportion of deliveries conducted in the Govt. health facilities	(111)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(70) is the % of approved posts filled with qualified health workers	(8543) % of approved posts filled with qualified health workers	(63)% of approved posts filled with qualified health workers	(1872)% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(95) % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(90)% of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(95)% of the Villages having functional (existing, trained, and reporting quarterly) VHTs

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No of children immunized with Pentavalent vaccine	(3702) is the No of children immunized with Pentavalent vaccine	(3922) is the No of children immunized with Pentavalent vaccine	(143200) is the No of children immunized with Pentavalent vaccine	(1872) is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored
263367 Sector Conditional Grant (Non-Wage)	121,923	121,922	100 %	34,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,923	121,922	100 %	34,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,923	121,922	100 %	34,517

Reasons for over/under performance: Overperformance was attributed to new interventions including RBF and more vigilance to service delivery

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrade of Rwetamu HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects	upgrade of Kitura and Rweshande HCIIIs to HCIII (rolled projects) construction works supervised Rehabilitation works done at Kiruhura HCIV and DHO's office	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes handover of the Projects	Upgrade of Nshwere HCIIIs to HCIII status (Construction) Monitoring of Construction processes done
281504 Monitoring, Supervision & Appraisal of capital works	17,371	17,371	100 %	3,941
312104 Other Structures	677,460	720,774	106 %	506,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,831	738,145	106 %	510,362
External Financing:	0	0	0 %	0
Total:	694,831	738,145	106 %	510,362

Reasons for over/under performance: The projects were affected by Covid-19 lockdown

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

N/A

N/A

N/A

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N/A

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(1913) is the Number of inpatients that visited Rushere NGO hospital	(1921) is the number of inpatients that visited Rushere Community NGO hospital facility	()	(153)is the number of inpatients that visited Rushere Community NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(512) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(514) is the No. and proportion of deliveries conducted in NGO hospital facilities	()	(142)is the No. and proportion of deliveries conducted in NGO hospital facilities
Number of outpatients that visited the NGO hospital facility	(26496) is the Number of outpatients that visited Rushere NGO hospital	(24506) is the number of outpatients that visited Rushere Community NGO hospital facility	()	(21010)is the number of outpatients that visited Rushere Community NGO hospital facility
Non Standard Outputs:	Support supervision and Monitoring of service delivery Conducted	Covid-19 response managed		Covid-19 isolation Center stablished and maintained
263104 Transfers to other govt. units (Current)	159,982	160,263	100 %	40,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,982	160,263	100 %	40,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,982	160,263	100 %	40,276

Reasons for over/under performance:

Activities were affected by Covid-19 as many patients opted out for other facilities after establishing an isolation center.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:

Staff paid salaries
general office
coordination done
Vehicles maintained
Top up allowance
for the DHO paid
Cold chain activities
coordinated
Periodical Reports
produced and
submitted Data
management and
production
coordinated
Statistical Reports
produced and
disseminated
Implementing
Partners coordinated
Sector Budgeting
and stewardship
coordinated
General
Office activities
coordinated and
monitored for
improved health
service delivery

Staff paid salaries
general office
coordination done
Vehicles maintained
Top up allowance
for the DHO paid
Cold chain activities
coordinated
Periodical Reports
produced and
submitted Data
management and
production
coordinated
Statistical Reports
produced and
disseminated
Implementing
Partners coordinated
Sector Budgeting
and stewardship
coordinated
General
Office activities
coordinated and
monitored for
improved health
service delivery

211101 General Staff Salaries	2,151,482	2,049,153	95 %	435,541
211103 Allowances (Incl. Casuals, Temporary)	2,852	2,852	100 %	648
221007 Books, Periodicals & Newspapers	200	200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	169
222001 Telecommunications	2,400	2,400	100 %	650
227001 Travel inland	10,159	8,460	83 %	3,365
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
228002 Maintenance - Vehicles	7,600	4,917	65 %	600
Wage Rect:	2,151,482	2,049,153	95 %	435,541
Non Wage Rect:	35,211	30,829	88 %	7,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,186,694	2,079,982	95 %	443,473

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

HMIS Data
collection and
management done.

227001 Travel inland	4,000	4,000	100 %	1,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,151,482</i>	<i>2,049,153</i>	<i>95 %</i>	<i>435,541</i>
<i>Non-Wage Reccurent:</i>	<i>346,177</i>	<i>510,770</i>	<i>148 %</i>	<i>259,492</i>
<i>GoU Dev:</i>	<i>694,831</i>	<i>804,665</i>	<i>116 %</i>	<i>510,362</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>238,324</i>	<i>48 %</i>	<i>28,378</i>
<i>Grand Total:</i>	<i>3,692,491</i>	<i>3,602,911</i>	<i>97.6 %</i>	<i>1,233,773</i>

Vote:562 Kiruhura District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid PLE Exams supervised and coordinated	Staff salaries paid		Staff salaries paid	Payment of staff salaries
211101 General Staff Salaries	3,468,700	3,015,141	87 %		1,280,791
227001 Travel inland	26,000	15,834	61 %		0
227004 Fuel, Lubricants and Oils	5,000	17,350	347 %		0
Wage Rect:	3,468,700	3,015,141	87 %		1,280,791
Non Wage Rect:	31,000	33,184	107 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,499,700	3,048,325	87 %		1,280,791
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(575) Teachers paid salaries	(575) Salaries paid to 575 teachers		(575) Teachers paid salaries	(575) Salaries paid to 575 teachers in all the schools
No. of qualified primary teachers	(575) All teachers qualified	(575) 575		(575) qualified primary teachers	(575) 575 qualified teachers
No. of pupils enrolled in UPE	(23667) pupils enrolled in UPE schools	()		(23667) pupils enrolled in UPE schools	()
No. of student drop-outs	(50) Children drop out	()		(50) student drop- outs	()
No. of Students passing in grade one	(500) Students passing in Div I	()		(500) Students passing in Div I	()
No. of pupils sitting PLE	(2800) pupils sitting PLE FY 2019/2020	()		(2800) pupils sitting PLE FY 2019/2020	()
Non Standard Outputs:	Scholastic materials procured	UPE paid to all the Schools		Scholastic materials procured	Payment of UPE Capitation to all the 74 UPE Schools
263367 Sector Conditional Grant (Non-Wage)	404,739	237,231	59 %		107,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	404,739	237,231	59 %		107,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	404,739	237,231	59 %		107,373

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools were not operating due to the Corona Virus disease pandemic.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	70,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	70,000	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) two-block classrooms constructed in UPE Schools of : Bisheshe, Kashwa and Rushere.	(6) Construction of 6 classrooms at 3 schools	()		(6)6 classrooms constructed at Bisheshe, Kashwa & Rushere Primary Schools
No. of classrooms rehabilitated in UPE	(0) No planned rehabilitation	() N/A	()		()No rehabilitation
Non Standard Outputs:	Construction done in time. Payment of retention for the following projects executed in FY 2018/19 as follows: Kijuma P/School (UGX: 3,738,482/=) Burunga P/School (UGX:11,929,995/=) Mbuga P/School (UGX: 3,747,178/=) Kaitanturegye (UGX: 2,328,736/=) Kyeibuza P/School (UGX: 3,747,803/=) Desks (UGX: 3,357,483/=) Rwomugina & Nshwere (UGX: 5,990,000/=) done. Total retention of UGX34,839,677/= (DDEG).	Construction of 2 classroom blocks at 3 schools done			2 classroom blocks constructed at Bisheshe, Kashwa & Rushere Primary schools
281504 Monitoring, Supervision & Appraisal of capital works	20,000	15,170	76 %		9,425

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312101 Non-Residential Buildings	213,750	145,194	68 %	134,326
312104 Other Structures	34,840	34,840	100 %	31,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,590	195,203	73 %	174,843
External Financing:	0	0	0 %	0
Total:	268,590	195,203	73 %	174,843

Reasons for over/under performance: There was delayed implementation of the projects as a result of the Corona Virus disease pandemic lockdown, but finally the projects were fully implemented.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) selected Primary schools provided furniture.	()	()	
Non Standard Outputs:	Furniture distribution to schools monitored			
312211 Office Equipment	20,645	7,093	34 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,645	7,093	34 %	211
External Financing:	0	0	0 %	0
Total:	20,645	7,093	34 %	211

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid	Payment of all staff	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,208,648	1,108,648	92 %	202,162
Wage Rect:	1,208,648	1,108,648	92 %	202,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208,648	1,108,648	92 %	202,162

Reasons for over/under performance: Activities implemented as planned

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

No. of students enrolled in USE	(2174) Students expected to enroll in USE schools	(2174) Students enrolled in USE	(2174)Students expected to enroll in USE schools	(2174)Students enrolled in USE
No. of teaching and non teaching staff paid	(50) Teaching and Non-teaching staff	(50) Teaching and non teaching staff	(50)Teaching and Non-teaching staff	(50)Teaching and non teaching staff
No. of students passing O level	(300) Students passing O'level	(0) Passing in O level	(0)Students passing O'level	(0)Students passing in O level

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No. of students sitting O level	(300) Students sitting O' level	(0) Students sitting O level	(0)Students sitting O' level	(0)Students sitting O level
Non Standard Outputs:	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	All schools received their USE funds	Scholastic materials procured Improved participation of co-curricular activities Improved management of schools	Payment of USE to all the secondary schools
263367 Sector Conditional Grant (Non-Wage)	275,985	384,980	139 %	108,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,985	384,980	139 %	108,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	384,980	139 %	108,995
Reasons for over/under performance:	The outbreak of the Corona Virus disease pandemic which led to closure of all schools hence their non-operation.			

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

N/A				
Non Standard Outputs:	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done	Construction of school facilities at Nyakashashara Seed Secondary School done	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built	Construction of classrooms, ICT laboratory, main hall, multi purpose laboratory, administration block, pit latrines & teachers' houses at Nyakashashara Seed Secondary School
312101 Non-Residential Buildings	607,276	1,080,952	178 %	388,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	607,276	1,080,952	178 %	388,592
External Financing:	0	0	0 %	0
Total:	607,276	1,080,952	178 %	388,592
Reasons for over/under performance:	It was implemented as planned.			

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

N/A				
Non Standard Outputs:	School inspection,supervision and monitoring done	Inspection & monitoring done		Inspection was not conducted as schools were closed.
227001 Travel inland	13,000	9,467	73 %	0
227004 Fuel, Lubricants and Oils	13,544	11,884	88 %	0

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228002 Maintenance - Vehicles	4,000	4,000	100 %	3,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,544	25,351	83 %	3,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,544	25,351	83 %	3,566
Reasons for over/under performance:	Inspection & Monitoring were not done due to closure of schools as a result of the outbreak of the Corona Virus pandemic.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools monitored and compliance checks done	Inspection and monitoring of secondary schools not done		Inspection & monitoring not done
227001 Travel inland	7,000	4,909	70 %	1,992
227004 Fuel, Lubricants and Oils	5,400	6,050	112 %	3,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	10,959	88 %	5,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	10,959	88 %	5,515
Reasons for over/under performance:	Inspection and monitoring was not done as planned due to the outbreak of the Corona Virus disease (COVID-19) Pandemic which led to closure of all schools.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Supporting of Sports activities and co-curricular activities in the District.	Co curricular not conducted as planned.		Co-curricular activities not done
221009 Welfare and Entertainment	16,926	36,926	218 %	26,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,926	36,926	218 %	26,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,926	36,926	218 %	26,086
Reasons for over/under performance:	Co-curricular activities not conducted as planned due to closure of schools as a result of the COVID-19 Pandemic.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	All staff were paid.	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Staff salaries paid
211101 General Staff Salaries	52,483	52,483	100 %	13,121
221001 Advertising and Public Relations	3,200	32,400	1013 %	31,600

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001 Travel inland	8,800	15,345	174 %	11,600
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,250	108 %	2,500
Wage Rect:	52,483	52,483	100 %	13,121
Non Wage Rect:	17,000	52,495	309 %	46,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,483	104,978	151 %	59,821

Reasons for over/under performance: None.

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

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	6,531	7,231	111 %	3,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	7,231	111 %	3,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	7,231	111 %	3,452

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,729,832</i>	<i>5,043,447</i>	<i>107 %</i>	<i>1,496,073</i>
<i>Non-Wage Recurrent:</i>	<i>795,126</i>	<i>788,357</i>	<i>99 %</i>	<i>301,687</i>
<i>GoU Dev:</i>	<i>896,511</i>	<i>1,283,249</i>	<i>143 %</i>	<i>563,647</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,491,469</i>	<i>7,115,053</i>	<i>109.6 %</i>	<i>2,361,407</i>

Vote:562 Kiruhura District**Quarter4****Workplan : 7a Roads and Engineering**

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

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Non Standard Outputs:	Periodic and routine maintenance of District roads and some CAR as follows: 1-Nyakashashara-Kakyeera (15kms) 2-Rwejubu-Kitabo-Keikoti (13.8kms) 3-Kanyaryeru-Akaku (9)kms 4-Akakyenkye-Kyera-Kyeibuza 5-Kinoni-Rwetamu (16.5kms) 6-Rwoburundo-Naama (18.4kms) 7-Sanga-Rwonyo (12.6kms) 8-Kanyaryeru-Rwamuranda (10kms) 9-Kibega-Ngiira-Kanyanya (22.2kms) 10-Rushere-Kamarya-Katooma (23.6kms) 11-Katooma-Kyaapa (12.6kms) 12-Rwoburundo-Naama (16.4kms) 13-Akageeti-Rurambira-Nyanga (21.5kms) 14-Sanga-Kigarama (16.4kms) 15-Akayanja-Keikoti-Ruhengyere (20.2kms) 16-Byanamira-Mbaba 17-Kaitanturegye-Rwetamu 18-Rwanyangwe-Bweza 19-Mitooma-Kanyabihara 20-keikoti-Rwabaranga-Kikaatsi 21-Keikoti-Kitabo-Rwejubu 22-Kyaapa-Rwakobo-Mburo 23-Nyakasharara-Kanyabihara 24-Byengyerere-Karengo	Kashongi-Kabushwere-Byembogo (15.4kms) Kinoni-Kanitsya-Rwetamu (20.4kms)	Periodic and Routine maintenance of District Roads and CARs done	
211103 Allowances (Incl. Casuals, Temporary)	47,500	34,980	74 %	20,000
227004 Fuel, Lubricants and Oils	166,838	210,215	126 %	167,646
228001 Maintenance - Civil	34,000	32,980	97 %	28,000

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228002 Maintenance - Vehicles	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,338	278,175	101 %	215,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,338	278,175	101 %	215,646

Reasons for over/under performance: the Road works were done using Q3 funds and emergency funds.

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	<div>District Roads Routinely and Periodically maintained under both Manual and Mechanical. as per URF guidelines </div> <div>District Road Equipment Repaired</div> <div>Compound Maintained</div> <div>Vehicles inspected and Maintained</div> <div>Road bottlenecks removed </div>	Grader CAT (LG-0019-053) Double Cabin (LG0003-053)	Road Unit Repairs and Spare Parts Done
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228003 Maintenance – Machinery, Equipment & Furniture	20,000	17,146	86 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,146	86 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,146	86 %	9,000

Reasons for over/under performance: During the forth quarter, the District Did not receive Uganda Road fund.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid
	Office activities implemented	Office activities implemented	Office activities implemented	Office activities implemented
	mandatory reports and budget supported	mandatory reports and budget supported	mandatory reports and budget supported	mandatory reports and budget supported
211101 General Staff Salaries	180,827	180,820	100 %	45,207
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,350	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
223005 Electricity	240	0	0 %	0
227001 Travel inland	8,300	6,642	80 %	530
282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	180,827	180,820	100 %	45,207
Non Wage Rect:	14,240	8,492	60 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,067	189,312	97 %	45,737

Reasons for over/under performance: Non release of URF for quarter 4 affected the department severely.

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

N/A				
Non Standard Outputs:	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Compound slashing. Office cleaning. Cleaning sanitary premises.	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)
224004 Cleaning and Sanitation	8,400	4,061	48 %	0
227004 Fuel, Lubricants and Oils	1,500	988	66 %	0
228001 Maintenance - Civil	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,049	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,049	42 %	0

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

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

N/A				
Non Standard Outputs:	ongoing works supervised		ongoing works supervised	
312101 Non-Residential Buildings	200,000	275,183	138 %	111,558
312104 Other Structures	200,000	103,500	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	63,625	0 %	0
Gou Dev:	400,000	315,058	79 %	111,558
External Financing:	0	0	0 %	0
Total:	400,000	378,683	95 %	111,558

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non release of Q4 Funds affected the road works as had been planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	180,827	180,820	100 %		45,207
<i>Non-Wage Reccurent:</i>	321,578	411,292	128 %		225,176
<i>GoU Dev:</i>	400,000	315,058	79 %		111,558
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	902,405	907,170	100.5 %		381,941

Vote:562 Kiruhura District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water Office coordinated	2 computers repaired			2 computers repaired
	Reports prepared and submitted to MoWE				
	Budgeting and Planning Coordinated				
221011 Printing, Stationery, Photocopying and Binding	145	145	100 %		145
222001 Telecommunications	840	744	89 %		744
227001 Travel inland	7,233	7,233	100 %		2,036
227004 Fuel, Lubricants and Oils	7,200	7,294	101 %		3,600
228002 Maintenance - Vehicles	6,720	6,720	100 %		560
228003 Maintenance – Machinery, Equipment & Furniture	1,307	1,307	100 %		1,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,445	23,444	100 %		8,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,445	23,444	100 %		8,199
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) monthly supervision done	(3) monthly supervision reports made on projects done in the district	()		()monthly supervision reports made on projects done
Non Standard Outputs:					
227001 Travel inland	3,910	3,910	100 %		1,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,910	3,910	100 %		1,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,910	3,910	100 %		1,305
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	(12) water user committees formed	()	()	()
Non Standard Outputs:				
227001 Travel inland	8,220	8,220	100 %	3,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	8,220	100 %	3,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	8,220	100 %	3,577
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: N/A				
281502 Feasibility Studies for Capital Works	33,689	33,689	100 %	3,274
281503 Engineering and Design Studies & Plans for capital works	12,680	12,680	100 %	12,680
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
312104 Other Structures	31,481	31,481	100 %	15,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,652	97,652	100 %	30,978
External Financing:	0	0	0 %	0
Total:	97,652	97,652	100 %	30,978
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) lined latrine constructed at Kabushwere RGC	(1) 5 Stance lined latrine with urinal constructed at Byanamira RGC	()	(1)lined latrine constructed at Byanamira RGC
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	702	1,260	179 %	0
312104 Other Structures	21,000	21,000	100 %	17,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,202	22,760	103 %	17,490
External Financing:	0	0	0 %	0
Total:	22,202	22,760	103 %	17,490
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(8) boreholes drilled and installed	(9)	()	(9)New boreholes drilled and constructed at Kateete 2, Akabare, Kabushwere 2, Rugaaga, Karuroko, Kibega2, Rwensheko, Katooma and Mutajwara
No. of deep boreholes rehabilitated	(3) boreholes rehabilitated	(3)	()	()old boreholes rehabilitated at Akengyeya, Rwabigyemano and Rwobutsisi
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	12,660	12,104	96 %	12,104
312101 Non-Residential Buildings	192,000	192,000	100 %	192,000
312104 Other Structures	62,000	62,000	100 %	62,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,660	266,104	100 %	266,104
External Financing:	0	0	0 %	0
Total:	266,660	266,104	100 %	266,104
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(6) institutional tanks will be constructed	(9) institutional tanks constructed	()	(9)institutional tanks of capacity 18m3 each constructed at Christian model p/sc, Butembererwa p/sc, St. Anthony p/sc, St. Josephs p/sc, Kasharara p/sc And Seven valleys p/sc
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	3,679	3,679	100 %	1,274
312101 Non-Residential Buildings	42,000	42,000	100 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,679	49,678	100 %	47,274
External Financing:	0	0	0 %	0
Total:	49,679	49,678	100 %	47,274
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,574	35,573	100 %	13,081
GoU Dev:	436,193	436,193	100 %	361,846

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,767</i>	<i>471,767</i>	<i>100.0 %</i>	<i>374,927</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid General office coordination done Office stationery procured	salaries procurement of office stationery general office coordination		staff salaries paid General Office Coordination Done	Payment of staff salaries procurement of office stationery general office coordination
211101 General Staff Salaries	148,206	111,155	75 %		37,052
221011 Printing, Stationery, Photocopying and Binding	600	498	83 %		498
222001 Telecommunications	960	960	100 %		480
223005 Electricity	99	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	148,206	111,155	75 %		37,052
Non Wage Rect:	3,159	2,958	94 %		978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,365	114,113	75 %		38,030
Reasons for over/under performance:	done as planned				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(50) Men n women trained in forestry management	(50) Men and women train in pre and post planting forest management	(0)		(0)N/A

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Non Standard Outputs:	N/A	post and pre planting forest management and done for the farmers			
227001 Travel inland	1,000	2,505	250 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,505	250 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	2,505	250 %		0
Reasons for over/under performance:	done as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(5) compliance monitoring visits done	(6) compliance monitoring visits done in Kinoni, Kenshunga, Nyakashashara and Kikatsi	(1)compliance monitoring visits done	(5)compliance monitoring visits done in Kinoni, Kenshunga and Kikatsi	
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	1,990	199 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,990	199 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,990	199 %		750
Reasons for over/under performance:	done ad planned				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(2) procurement of 20 concrete pillars for demarcation of 2 Ha of wetland	(25) wetlands demarcated with concrete pillar	(0)	()	
Non Standard Outputs:	N/A	meeting with wetland abusers at lake Kakyeeera		meeting with wetland abusers at lake Kakyeeera	
227001 Travel inland	3,500	2,763	79 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,763	79 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,763	79 %		763
Reasons for over/under performance:	inadequate funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) men and women trained in environmental management	(30) trained in environmental monitoring	(0)	(20)Men and women trained in environmental monitoring	

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Non Standard Outputs:		N/A			Local environment committees trained in environmental management in Kashongi and Kitura sub counties
227001	Travel inland	1,000	1,250	125 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,250	125 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,250	125 %	750
Reasons for over/under performance:		trainings done			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(20) monitoring compliance to environmental standards and laws done	(20) compliance monitoring visits conducted	(5)monitoring compliance to environmental standards and laws done	(5)compliance monitoring done in all development project for mitigation measure implementation
Non Standard Outputs:		Development projects screened Monitoring implementation of environmental mitigations done	monitoring implementation of mitigations and environmental certification done.	Monitoring implementation of environmental mitigations done	monitoring implemetation of mitigation measure for all projects in water, Education, Health and Production departments done
227001	Travel inland	7,500	5,715	76 %	1,311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	5,715	76 %	1,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	5,715	76 %	1,311
Reasons for over/under performance:		done as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(3) New land disputes settled within FY	(4) new land disputes settled	(0)	(0)
Non Standard Outputs:		Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys	physical planning committee meetings held inspection of private developments done submission to Ministry of lands done	Physical planning committee meetings conducted radio announcement on land management and physical planning	physical planning committee meetings held inspection of private developments done submission to Ministry of lands done
221008	Computer supplies and Information Technology (IT)	700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005	Electricity	300	41	14 %	0

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227001 Travel inland	4,500	2,930	65 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,971	42 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,971	42 %	5
Reasons for over/under performance:	done as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>148,206</i>	<i>148,206</i>	<i>100 %</i>	<i>37,052</i>
<i>Non-Wage Reccurent:</i>	<i>24,159</i>	<i>22,934</i>	<i>95 %</i>	<i>4,557</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,365</i>	<i>171,140</i>	<i>99.3 %</i>	<i>41,608</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	02 review meetings held 05 monitoring visits done 40 youth groups supported 30women groups supported 8 PWDs groups funded 10 training meetings held 5 meetings held with teachers, pupils and school administrators on SRH issues in schools	04 meetings held		<div>02 review meetings held</div> <div>05 monitoring visits done</div> <div>40 youth groups supported</div> <div>30women groups supported</div> <div>8 PWDs groups funded</div> <div>10 training meetings held</div> <div>5 meetings held with teachers, pupils and school administrators on SRH issues in schools</div>	01 meeting held during the quarter
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222001 Telecommunications	1,800	1,800	100 %		450
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	12,800	93 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,800	12,800	93 %		3,950
Reasons for over/under performance: activities implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDOS supported to conduct field activities, mobilization and awareness creation	10 cdos supported to conduct community mobilization in the sub county		18 CDOS supported to conduct field activities, mobilization and awareness creation	10 cdos supported monitoring exercise done for women and youth
227001 Travel inland	3,000	3,490	116 %		1,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,490	116 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,490	116 %	1,240
Reasons for over/under performance: lack of local revenue hence some activities not implemented				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(100) 100 learners trained 100 instructors recruited 50 classes monitored	(100) 100 learners and instructors mentored classes monitored	()FAL Learners Trained	(50)50 instructors mentored 1 monitoring exercise done
Non Standard Outputs:	N/A	100 instructors mentored	FAL Learners Trained	50 trainers mentored
227001 Travel inland	3,323	1,990	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,323	1,990	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,323	1,990	60 %	0
Reasons for over/under performance: lack of instructional materials				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	02 gender awareness meetings held 01 skills enhancement training done gender information disseminated 01 HIV awareness meeting held celebrating HIV - AIDS day 02 HIV meetings held condom distribution	2 gender awareness meetings held	<div>02 gender awareness meetings held</div> <div>01 skills enhancement training done</div> <div>gender information disseminated</div> <div>01 HIV awareness meeting held</div> <div>celebrating HIV -AIDS day</div> <div>02 HIV meetings held </div>	01 dissemination exercise for gender data
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: lack of local revenue affecting implementation of all planned activities				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 executive meeting held monitoring PWDS groups Celebrating PWDs day	(4) 4 meetings held for pwds and elderly 12 project files assessed	()	()1 executive meeting held 12 files assessed and approved for funding
Non Standard Outputs:	01 council meeting held 01 executive meeting held PWDs day celebrated	4 council meetings 12 files assessed and approved for funding	<div>01 council meeting held</div> <div>01 executive meeting held </div> <div>PWDs day celebrated </div> <div> </div>	assessment of project file executive meeting held
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	lack of assistive devices, reduce funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues	2 community meetings held		conducting community awareness on child labour issues
221014 Bank Charges and other Bank related costs	1,000	997	100 %	283
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	1,323	66 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,320	86 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,320	86 %	1,114
Reasons for over/under performance:	reduced funding, worsened by lack of local revenue			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 04 women council and executive meetings held 30 women groups supported 06 monitoring visits held	(4) 04 women executive meeting assessment of 30 project files 1 monitoring exercise done	()	()01 women executive meeting assessment of 30 project files

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Non Standard Outputs:		supporting 30 women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	04 women council sessions held 30 project files assessed		01 women executive meeting assessment of 30 project files
227001	Travel inland	6,200	6,200	100 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	6,200	100 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	6,200	100 %	1,550
Reasons for over/under performance:		uwep operational funds not released as planned			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 capacity training meetings held Refresher training for CDOs	2 orientation capacity building done		orientation on new special grant and emyoonga programmes done
227001	Travel inland	5,000	5,900	118 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,900	118 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,900	118 %	1,250
Reasons for over/under performance:		limited funds			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		5 departmental meetings held payment of staff salaries training of staff monitoring projects	13 staffs paid salaries 04 sector meetings held		13 payment of staff salaries 1 staff meeting
211101	General Staff Salaries	102,487	102,487	100 %	25,622
	Wage Rect:	102,487	102,487	100 %	25,622
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,487	102,487	100 %	25,622
Reasons for over/under performance:		limited funding			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Recovery funds from YLP and UWEP programs paid to Ministry of Gender (MGLSD)	3 monitoring visits done			not done
263104 Transfers to other govt. units (Current)	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: limited funds, no transport means					
Total For Community Based Services : Wage Rect:	102,487	102,487	100 %		25,622
Non-Wage Reccurent:	246,323	44,700	18 %		11,604
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	348,810	147,187	42.2 %		37,226

Vote:562 Kiruhura District

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.		Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.
211101 General Staff Salaries	51,743	38,807	75 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		0
Wage Rect:	51,743	38,807	75 %		0
Non Wage Rect:	16,700	16,700	100 %		3,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,443	55,507	81 %		3,800
Reasons for over/under performance:	Activities done as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(0) Qualified staff in the Unit		(2)District Planner Population officer	(0)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(12) Minutes of TPC Meetings		(3)Minutes of TPC Meetings	(3)Minutes of TPC Meetings

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Non Standard Outputs:		4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Quarter 3 Report Produced Budget estimates approved Meetings Held	Quarter 3 Report Produced Budget estimates approved Meetings Held	Quarter 3 Report Produced Budget estimates approved Meetings Held
		Budget Conference in preparation for Budget estimates for FY 2020/21 held			
		BFP, for FY 2020/21 prepared and submitted to MoFPED for approval			
		Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED			
		Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval.			
221002	Workshops and Seminars	10,000	10,000	100 %	7,500
221009	Welfare and Entertainment	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222001	Telecommunications	1,400	1,500	107 %	1,150
227001	Travel inland	16,000	11,300	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,600	27,000	85 %	8,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,600	27,000	85 %	8,950
Reasons for over/under performance:		Done as planned			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical Abstract for FY 2019/2020 prepared and submitted to UBOS Data Collection done on quarterly basis Data Validation done Data Back up done Data Disseminated done	Quarterly data collection done Dissemination of data done Profile data updated	Quarterly data collection done Dissemination of data done Profile data updated	Quarterly data collection done Dissemination of data done Profile data updated
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001	Travel inland	4,000	4,000	100 %	1,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	4,400	100 %	1,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	4,400	100 %	1,510
Reasons for over/under performance:		Done as planned			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic and Population data collected profiled and disseminated Fuel for Population Officer Procured to coordinate population and development activities in the district State of Uganda Population Report (SUPRE) Launch attended National Population Day attended and observed Mainstreaming of population issues into the LGDP III done Population action Plan for the District made and approved Data Dissemination done State of District Population Report Produced and disseminated and submitted to National Population council.secretariat (POPSEC)	Demographic data collected, updated and disseminated.	Demographic data collected, updated and disseminated.	Demographic data collected, updated and disseminated.

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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	4,000	4,000	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,300	100 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	4,300	100 %	2,700
Reasons for over/under performance:	Done as budgeted			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,500
Reasons for over/under performance:	Done as Planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.
227001 Travel inland	4,999	25,499	510 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	25,499	510 %	25,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	25,499	510 %	25,000
Reasons for over/under performance:	Activities were done as implemented			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office retooling done as per priorities, needs and emergencies.	Retooling done 3 computers and one Colored Printer produced		TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Compliance monitoring of environmental mitigation measures. Mentoring of LLGs and Departments done.	TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Compliance monitoring of environmental mitigation measures. Mentoring of LLGs and Departments done.
	DSTV and ICT screens maintained				
	Operation and maintenance done				
	Boardroom furniture and equipment procured and maintained				
281501 Environment Impact Assessment for Capital Works	3,500	3,500	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	14,148	14,148	100 %		696
312211 Office Equipment	15,000	15,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,648	32,648	100 %		5,696
External Financing:	0	0	0 %		0
Total:	32,648	32,648	100 %		5,696
Reasons for over/under performance:		Activities done as planned.			
Total For Planning : Wage Rect:	51,743	38,807	75 %		0
Non-Wage Reccurent:	65,999	86,949	132 %		49,710
GoU Dev:	32,648	32,648	100 %		5,696
Donor Dev:	0	0	0 %		0
Grand Total:	150,390	158,405	105.3 %		55,406

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done				
	Internal Audit reports produced and submitted				
	Management letter responses addressed				
	LGPAC attended				
Non Standard Outputs:	Office coordination done	Office coordination done		Office coordination done	Office coordination done
	Internal Audit reports produced and submitted	Internal Audit reports produced and submitted		Internal Audit reports produced and submitted	Internal Audit reports produced and submitted
	Management letter responses addressed	Management letter responses addressed		Management letter responses addressed	Management letter responses addressed
	LGPAC attended	LGPAC attended		LGPAC attended	LGPAC attended
211101 General Staff Salaries	33,858	31,657	93 %		6,263
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		200
221007 Books, Periodicals & Newspapers	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,600	1,600	100 %		400
227001 Travel inland	10,000	11,500	115 %		2,500
227004 Fuel, Lubricants and Oils	8,000	10,000	125 %		2,000
Wage Rect:	33,858	31,657	93 %		6,263
Non Wage Rect:	22,000	25,500	116 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	57,157	102 %		11,763
Reasons for over/under performance:	Activities implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Departmental Audits Done	(4) All 13 Departments Audited for the 4 quarters		(1)Departmental Audits Done	(1)All 13 Departments Audited

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Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting Quarterly Internal Audit Reports	(4) Date of submitting Annual Internal Audit Report	(2020-07-31) Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done
227001 Travel inland	4,000	1,500	38 %	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,500	31 %	1,500
Reasons for over/under performance: Auditing was affected by Covid-19 so not all schools and Facilities were covered				
Total For Internal Audit : Wage Rect:	33,858	31,657	93 %	6,263
Non-Wage Reccurent:	30,000	28,000	93 %	7,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,858	59,657	93.4 %	13,263

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	mobilization and sensitization of community about trade and certification done business registration done	Budgeting and quarterly reports produced Training of Cooperatives on governance and performance		mobilization and sensitization of community about trade and certification done business registration done	mobilization and sensitization of community about trade and certification done business registration done
211101 General Staff Salaries	27,252	20,439	75 %		0
221001 Advertising and Public Relations	255	255	100 %		0
227001 Travel inland	2,000	2,000	100 %		250
Wage Rect:	27,252	20,439	75 %		0
Non Wage Rect:	2,255	2,255	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,506	22,693	77 %		250
Reasons for over/under performance: Under-funding affected planned activities.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Inspection of hotels and accommodation facilities		Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community
227001 Travel inland	1,000	555	56 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	555	56 %		55
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	555	56 %		55
Reasons for over/under performance: Done as budgeted.					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done
227001	Travel inland	745	745	100 %	186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	745	745	100 %	186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	745	745	100 %	186
Reasons for over/under performance:		Activities were affected by Covid-19			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced
221002	Workshops and Seminars	2,500	2,500	100 %	625
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		Covid-19 affected planned activities especially field meetings.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		tourism potentials indentified tourism sites monitored @ registered tourism promoted	No activities were done in Q4	tourism potentials indentified tourism sites monitored @ registered tourism promoted	Activities were implemented by end of Q3
227001	Travel inland	853	853	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	853	853	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	853	853	100 %	0
Reasons for over/under performance:		Done as planned			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	industrial facilities identified sensitization on industrial development done	Industrial facilities identified sensitization on industrial development done		industrial facilities identified sensitization on industrial development done	Industrial facilities identified sensitization on industrial development done
227001 Travel inland	893	893	100 %		893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	893	100 %		893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	893	893	100 %		893
Reasons for over/under performance: Covid-19 affected implementation					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted		office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted
221002 Workshops and Seminars	799	799	100 %		200
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	3,500	3,395	97 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	4,694	98 %		1,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	4,694	98 %		1,725

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Done as planned				
<i>Total For Trade, Industry and Local Development :</i>	27,252	20,439	75 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	16,544	16,869	102 %		4,609
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,796	37,307	85.2 %		4,609

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				91,680	45,602
Sector : Agriculture				15,000	0
<i>Programme : Agricultural Extension Services</i>				15,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
kanyaryeru	KANYARYERU kanyaryeru	Sector Conditional Grant (Non-Wage)		15,000	0
Sector : Education				76,680	45,602
<i>Programme : Pre-Primary and Primary Education</i>				16,554	5,518
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				16,554	5,518
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		4,986	1,662
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		5,874	1,958
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		5,694	1,898
<i>Programme : Secondary Education</i>				60,126	40,084
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				60,126	40,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		60,126	40,084
LCIII : SANGA				29,136	5,712
Sector : Agriculture				12,000	0
<i>Programme : Agricultural Extension Services</i>				12,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
sanga	NOMBE I sanga	Sector Conditional Grant (Non-Wage)		12,000	0
Sector : Education				17,136	5,712
<i>Programme : Pre-Primary and Primary Education</i>				17,136	5,712

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,136	5,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	5,334	1,778
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	4,338	1,446
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	3,894	1,298
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	3,570	1,190
LCIII : NYAKASHASHARA			683,770	11,891
Sector : Agriculture			19,000	0
Programme : Agricultural Extension Services			19,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara	KYAKABUNGA Nyakashashara	Sector Conditional Grant (Non-Wage)	19,000	0
Sector : Education			636,892	9,872
Programme : Pre-Primary and Primary Education			29,616	9,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,616	9,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,334	778
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,798	1,266
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	4,362	1,454
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,714	1,238
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,186	1,062
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	4,614	1,538
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,682	894
Programme : Secondary Education			607,276	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			607,276	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUNGA Kyakabunga	Sector Development Grant	607,276	0
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga HC III PHC	RURAMBIRA	Sector Conditional Grant (Non-Wage)	8,076	2,019
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	NYAKAHITA nyakahita	Transitional Development Grant	19,802	0
LCIII : KIRUHURA TOWN COUNCIL			2,082,571	9,943
Sector : Agriculture			79,500	0
Programme : Agricultural Extension Services			76,500	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kiruhura town council	KIRUHURA WARD kiruhura town council	Sector Conditional Grant (Non-Wage)	15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	KIRUHURA WARD Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD Headquarter	Sector Development Grant	13,500	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	KIRUHURA WARD Headquarter	Sector Development Grant	6,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Valley dam construction			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Hay Bailers-1064	KIRUHURA WARD District headquarter	Sector Development Grant	3,000	0
Sector : Works and Transport			400,000	0
Programme : District Engineering Services			400,000	0
Capital Purchases				
Output : Construction of public Buildings			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KIRUHURA WARD KIRUHURA WARD	Locally Raised Revenues	200,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KIRUHURA WARD Headqtrs	Other Transfers from Central Government	200,000	0
Sector : Education			247,038	7,924
Programme : Pre-Primary and Primary Education			247,038	7,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,303	7,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	3,174	1,058
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	14,517	2,662
KATETE P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,626	1,542
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	7,986	2,662
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	KIRUHURA WARD GPE projects	External Financing	70,000	0
Output : Classroom construction and rehabilitation			126,090	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD DEO; Headquarters	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DEO;s Office	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHWA WARD Kashwa Primary School	Sector Development Grant	71,250	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KIRUHURA WARD Retension	District Discretionary Development Equalization Grant	34,840	0
Output : Provision of furniture to primary schools			20,645	0
Item : 312211 Office Equipment				
Provision of Furniture to UPE Primary schools	KIRUHURA WARD Desks	Sector Development Grant	15,485	0
Desks	KIRUHURA WARD DESKS to UPE schools	District Discretionary Development Equalization Grant	5,160	0
Sector : Health			702,907	2,019
Programme : Primary Healthcare			702,907	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	8,076	2,019
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			694,831	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHOs Office	Sector Development Grant	17,371	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	KIRUHURA WARD HEALTH SECTOR	Sector Development Grant	677,460	0
Sector : Water and Environment			416,391	0
Programme : Rural Water Supply and Sanitation			416,391	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,850	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	33,689	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	KIRUHURA WARD water officer	Sector Development Grant	12,680	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	KIRUHURA WARD kiruhura district headquarters	Sector Development Grant	31,481	0
Output : Construction of public latrines in RGCs			22,202	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	702	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	21,000	0
Output : Borehole drilling and rehabilitation			266,660	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Headquarters	Sector Development Grant	12,660	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	192,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	62,000	0
Output : Construction of dams			49,679	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	3,679	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KIRUHURA WARD Kiruhura district headquarters	Sector Development Grant	42,000	0
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			200,000	0
Item : 263104 Transfers to other govt. units (Current)				
Recovery to MGLSD and Beneficiary YLP & UWEF groups	KIRUHURA WARD District Headquarters CBS Dept	Other Transfers from Central Government	200,000	0
Sector : Public Sector Management			36,735	0
Programme : District and Urban Administration			4,087	0
Capital Purchases				
Output : Administrative Capital			4,087	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	KIRUHURA WARD KIRUHURA WARD	District Discretionary Development Equalization Grant	4,087	0
Programme : Local Government Planning Services			32,648	0

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Capital Purchases				
Output : Administrative Capital			32,648	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Planning Department	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Planning Department	District Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KASHWA WARD Planning Office	District Discretionary Development Equalization Grant	6,148	0
Item : 312211 Office Equipment				
Assorted Retooling items,sports Boardroom rehabilitation and ICT subscriptions	KIRUHURA WARD Planning and other departments	District Discretionary Development Equalization Grant	15,000	0
LCIII : KINONI			53,772	12,251
Sector : Agriculture			15,000	0
Programme : Agricultural Extension Services			15,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kinoni	KASANA kinoni	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Education			30,696	10,232
Programme : Pre-Primary and Primary Education			30,696	10,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,696	10,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,962	1,654
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	7,698	2,566
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,830	1,610
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	4,806	1,602
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,266	1,422

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RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	4,134	1,378
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurambira HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : SANGA TOWN COUNCIL			104,982	6,244
Sector : Agriculture			15,000	0
Programme : Agricultural Extension Services			15,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga town council	NOMBE WARD sanga town council	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Education			89,982	6,244
Programme : Pre-Primary and Primary Education			89,982	6,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,732	6,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	8,562	2,854
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	10,170	3,390
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	SANGA WARD Bisheshe Primary School	Sector Development Grant	71,250	0
LCIII : KENSHUNGA			311,114	66,094
Sector : Agriculture			17,000	0
Programme : Agricultural Extension Services			17,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kenshunga	RUSHERE kenshunga	Sector Conditional Grant (Non-Wage)	17,000	0
Sector : Education			129,651	24,978
Programme : Pre-Primary and Primary Education			113,118	13,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,868	13,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	3,066	1,022
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	5,262	1,754
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	4,002	1,334
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,010	1,670
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	9,702	3,234
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,962	1,654
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,502	1,834
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,362	1,454
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RUSHERE TOWNBOARD Rushere Primary School	Sector Development Grant	71,250	0
Programme : Secondary Education			16,533	11,022
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,533	11,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	16,533	11,022
Sector : Health			164,463	41,116
Programme : Primary Healthcare			4,480	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,480	1,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,480	1,120

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Programme : District Hospital Services			159,982	39,996
Lower Local Services				
Output : NGO Hospital Services (LLS.)			159,982	39,996
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD Rushere	Sector Conditional Grant (Non-Wage)	159,982	39,996
LCIII : KASHONGI			160,561	61,679
Sector : Agriculture			26,140	0
Programme : Agricultural Extension Services			26,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			26,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashongi	Kashongi kashongi	Sector Conditional Grant (Non-Wage)	26,140	0
Sector : Education			126,345	59,660
Programme : Pre-Primary and Primary Education			73,710	24,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,710	24,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	3,762	1,254
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,922	1,974
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,438	1,146
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	8,982	2,994
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	10,182	3,394
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,426	2,142
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	9,138	3,046
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	2,130	710
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	7,086	2,362
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,370	790
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	5,178	1,726

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RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	4,902	1,634
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	4,194	1,398
Programme : Secondary Education			52,635	35,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,635	35,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	52,635	35,090
Sector : Health			8,076	2,019
Programme : Primary Healthcare			8,076	2,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,076	2,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashashara HC III PHC	Rwenjubu	Sector Conditional Grant (Non-Wage)	8,076	2,019
LCIII : KIKATSI			61,871	13,362
Sector : Agriculture			21,785	0
Programme : Agricultural Extension Services			21,785	0
Lower Local Services				
Output : LLG Extension Services (LLS)			19,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kikatsi	EMBARE kikatsi	Sector Conditional Grant (Non-Wage)	19,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,785	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	EMBARE Kikatsi sc	Sector Development Grant	2,785	0
Sector : Education			40,086	13,362
Programme : Pre-Primary and Primary Education			40,086	13,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,086	13,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,066	1,022
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	4,614	1,538

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KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,078	2,026
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	8,910	2,970
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,330	2,110
RWANDA KIKAAISI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	5,382	1,794
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	5,706	1,902
LCIII : KITURA			116,614	23,288
Sector : Agriculture			46,190	0
<i>Programme : Agricultural Extension Services</i>			17,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kitura	KITURA	Sector Conditional Grant (Non-Wage)	17,000	0
	kitura			
<i>Programme : District Production Services</i>			29,190	0
Capital Purchases				
<i>Output : Valley dam construction</i>			29,190	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	KITURA Rutooma	Sector Development Grant	29,190	0
Sector : Education			68,184	22,728
<i>Programme : Pre-Primary and Primary Education</i>			68,184	22,728
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,184	22,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	6,798	2,266
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,978	3,326
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	3,798	1,266
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,410	1,470
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	5,430	1,810
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	9,198	3,066
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	9,606	3,202

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RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	6,486	2,162
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	6,354	2,118
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,126	2,042
Sector : Health			2,240	560
Programme : Primary Healthcare			2,240	560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,240	560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	KITURA	Sector Conditional Grant (Non-Wage)	2,240	560
LCIII : Missing Subcounty			276,505	130,250
Sector : Education			184,545	110,412
Programme : Pre-Primary and Primary Education			37,854	12,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,854	12,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,810	1,270
AKENGYEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	1,250
BISHOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,278	1,426
BUREMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,766	2,922
BUTERANIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	1,362
IBAARE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,878
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
Programme : Secondary Education			146,691	97,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,691	97,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	63,591	42,394
KINONI COMMUNITY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	10,058
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,553	31,702

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ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
Sector : Health			91,960	19,838
Programme : Primary Healthcare			91,960	19,838
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	1,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,060	1,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,899	18,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Kinoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Kiruhura HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	29,079	7,270
L Mburo HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
Mooya HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Nshwere HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Nyakasharara HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Rwabarata HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
Rwanyangwe HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560
RWEBIGYEMANO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	2,019
RWESANDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,076	0
Rwetamu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	2,240	560